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Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1991·92

91-04609/

Submitted by:
Honourable Greg Kerr
Minister of Finance

Printed by Order
of the
House of Assembly

Government of Nova Scotia
1991-92 Estimates

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Government of Nova Scotia
1991-92 Estimates

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1991-92 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1991-92 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred. These changes are footnoted.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Community College Campus in the Department of Advanced Education and Job Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

The classification of capital expenditures in the Estimates is in accordance with approved Capital Policy. Details of this Policy are included in Government of Nova Scotia Management Manual 200, Chapter 7.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. Expenditures chargeable to the fund are summarized immediately following the Department of Industry, Trade and Technology.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1989-90	Forecast 1990-91		Estimate 1991-92
		BUDGETARY REQUIREMENTS	
		Current Account	
3,773,894,282	4,057,440,400	Ordinary Expenditures	4,254,415,000
311,692,354	354,124,300	Ordinary Recoveries	393,646,300
3,462,201,928	3,703,316,100	Net Ordinary Expenditures	3,860,768,700
3,376,302,431	3,554,239,500	Ordinary Revenues	3,668,992,900
85,899,497	149,076,600		
24,146,461	16,343,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	191,775,800 ---
61,753,036	132,733,600	Excess of Current Operating Expenditures over Revenues and Recoveries	191,775,800
100,823,971	99,944,000	Sinking Fund Installments and Serial Retirements	107,965,900
		Capital Account	
399,063,035	297,876,300	Expenditure Program	285,565,300
63,245,296	36,981,900	Recoveries	22,510,900
335,817,739	260,894,400	Net Capital Expenditures	263,054,400
40,294	44,000	Advances under the Appropriations Act	45,000
335,858,033	260,938,400		263,099,400
498,435,040	493,616,000	Net Budgetary Requirements	562,841,100
(1,855,313)	39,582,200	Net Increase (Decrease) in Advances and Investments	36,821,800
496,579,727	533,198,200		599,662,900

ORDINARY REVENUE - SUMMARY

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Department	Estimate 1991-92
2,290,255	2,599,800	2.01	Advanced Education and Job Training	3,442,900
912,313	831,000	2.01	Agriculture and Marketing	866,200
19,039,566	24,171,000	2.02	Attorney General	25,171,000
89,433	87,700	2.02	Community Services	90,000
30,952,903	35,281,500	2.03	Consumer Affairs	35,703,800
2,243,288	2,303,600	2.03	Education	2,462,300
766,100	798,800	2.04	Environment	943,800
3,246,854,831	3,410,675,000	2.04	Finance	3,518,791,000
180,996	176,100	2.05	Fisheries	183,100
1,099,129	1,086,500	2.05	Government Services	1,531,600
448,281	653,000	2.05	Health and Fitness	1,063,000
44,165	31,400	2.06	Housing	30,600
1,618,827	121,600	2.06	Industry, Trade and Technology	133,700
378,055	485,200	2.06	Labour	1,262,500
7,526,680	7,262,400	2.07	Lands and Forests	7,581,000
3,376,557	3,106,000	2.07	Mines and Energy	3,288,000
25,985	3,650,800	2.08	Municipal Affairs	4,036,200
2,804,069	3,242,600	2.08	Public Service	3,013,600
81,370	957,700	2.09	Small Business Development	996,000
6,928,646	6,575,800	2.09	Tourism and Culture	7,791,600
48,640,982	50,142,000	2.09	Transportation and Communications	50,611,000
3,376,302,431	3,554,239,500			3,668,992,900

ORDINARY RECOVERY - SUMMARY

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Department	Estimate 1991-92
16,792,831	16,963,000	3.10	Advanced Education and Job Training	16,352,600
9,575,520	9,352,700	4.01	Assistance to Universities	9,475,000
2,224,898	6,913,800	5.17	Agriculture and Marketing	3,479,600
3,702,210	3,775,000	6.14	Attorney General	3,775,000
170,274,291	196,425,100	7.18	Community Services	221,192,100
19,745	33,200	8.07	Consumer Affairs	26,500
4,779,010	5,384,500	9.14	Education	5,410,000
72,041	76,000	10.10	Environment	77,000
803,275	1,400,500	11.12	Finance	100,000
263,004	201,000	13.07	Fisheries	465,600
35,067,888	39,880,400	15.17	Health and Fitness	46,210,200
2,561,992	2,175,700	16.11	Housing	2,130,100
13,974,994	14,975,400	17.11	Industry, Trade and Technology	23,087,800
825,000	825,000	18.07	Labour	825,000
108,088	165,500	19.09	Lands and Forests	130,600
---	336,800	20.08	Mines and Energy	1,010,000
55,911	56,000	21.06	Municipal Affairs	69,800
501,755	579,700	vi	Public Service	681,500
---	226,000	23.09	Small Business Development	69,000
49,384,009	53,785,400	24.07	Solicitor General	58,653,200
121,945	126,500	25.11	Tourism and Culture	175,700
583,947	467,100	26.17	Transportation and Communications	250,000
311,692,354	354,124,300			393,646,300

Note - Public Service; Ordinary Recovery Detail - Summary

22,754	64,000	22.14	Emergency Measures Organization	42,000
387,551	433,000	22.42	Nova Scotia Lottery Commission	444,500
---	---	22.51	Nova Scotia Sport and Recreation Commission	100,000
91,450	82,700	22.54	Office of the Auditor General	95,000
501,755	579,700		Total - Ordinary Recoveries	681,500

ORDINARY EXPENDITURE - SUMMARY

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Department and Service	Estimate 1991-92
84,519,682	88,630,700	3.02	Advanced Education and Job Training	91,325,200
215,052,007	226,973,600	4.01	Assistance to Universities	230,145,000
41,788,372	49,046,600	5.02	Agriculture and Marketing	46,295,700
38,971,367	43,732,600	6.02	Attorney General	46,289,500
411,122,837	462,222,500	7.02	Community Services	504,997,900
4,572,174	4,795,200	8.02	Consumer Affairs	4,777,600
669,300,130	701,875,500	9.02	Education	723,043,900
10,200,296	10,746,000	10.02	Environment	10,444,500
17,153,516	18,235,100	11.02	Finance	21,956,000
558,763,715	651,061,200	12.01	Debt Charges	706,961,700
6,928,027	7,446,000	13.02	Fisheries	9,269,800
47,155,470	53,278,900	14.02	Government Services	55,667,500
1,091,668,844	1,158,737,700	15.02	Health and Fitness	1,224,669,900
25,827,790	23,988,600	16.02	Housing	24,230,500
87,393,222	84,886,300	17.02	Industry, Trade and Technology	87,121,600
7,224,437	8,276,900	18.02	Labour	9,047,600
34,596,474	34,726,300	19.02	Lands and Forests	36,062,100
8,082,263	8,603,100	20.02	Mines and Energy	9,050,500
77,885,502	78,888,900	21.02	Municipal Affairs	78,761,500
62,638,504	68,924,900	22.01	Public Service	62,662,900
37,377,337	36,244,200	23.02	Small Business Development	26,607,900
64,938,012	69,319,700	24.02	Solicitor General	74,609,400
28,254,899	27,787,400	25.02	Tourism and Culture	26,636,300
142,479,405	139,012,500	26.02	Transportation and Communications	143,780,500
3,773,894,282	4,057,440,400			4,254,415,000

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1992.

Actual 1989-90	Forecast 1990-91	Page No. Estimates		Anticipated Carry Forward Available From 1990-91	Estimate 1991-92	Total Program 1991-92
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
1,516,734	2,419,000	3.13	Advanced Education and Job Training	---	3,008,800	3,008,800
974,906	770,000	5.22	Agriculture and Marketing	550,000	497,500	1,047,500
53,211	104,600	6.16	Attorney General	---	96,000	96,000
157,570	106,200	7.21	Community Services	---	163,300	163,300
3,390	32,800	8.07	Consumer Affairs	---	5,700	5,700
67,876	75,500	9.16	Education	---	491,300	491,300
179,072	150,000	10.12	Environment	---	144,000	144,000
5,928	27,800	11.13	Finance	---	15,400	15,400
113,989	83,000	13.08	Fisheries	22,000	78,800	100,800
2,450,088	2,750,000	14.09	Government Services	250,000	2,567,800	2,817,800
94,816	179,500	15.19	Health and Fitness	3,800	113,900	117,700
8,049	45,000	16.12	Housing	---	43,200	43,200
9,526	40,500	17.14	Industry, Trade and Technology	---	24,000	24,000
28,967	10,000	18.08	Labour	---	9,000	9,000
780,175	863,400	19.10	Lands and Forests	136,600	1,113,400	1,250,000
64,357	62,500	20.09	Mines and Energy	12,500	59,100	71,600
56,755	72,600	21.07	Municipal Affairs	4,400	27,600	32,000
94,437	62,200	22.78	Public Service	---	43,300	43,300
48,789	46,100	23.10	Small Business Development	---	40,000	40,000
34,065	60,000	24.10	Solicitor General	---	26,900	26,900
283,575	200,000	25.12	Tourism and Culture	---	188,000	188,000
65,928	55,000	26.18	Transportation and Communications .	---	52,800	52,800
7,092,203	8,215,700			979,300	8,809,800	9,789,100

Actual 1989-90	Forecast 1990-91	Page No. Estimates		Anticipated Carry Forward Available From 1990-91	Estimate 1991-92	Total Program 1991-92
			OTHER			
			Department of:			
386,887	445,000	5.22	Agriculture and Marketing	155,000	260,000	415,000
303,168	965,400	9.16	Education	452,700	33,000	485,700
1,296,195	1,165,000	10.12	Environment	---	668,400	668,400
37,563	662,000	13.08	Fisheries	---	---	---
67,505,007	35,321,500	17.14	Industry, Trade and Technology	---	31,520,900	31,520,900
39,804,103	9,595,900	19.10	Lands and Forests	585,100	8,943,700	9,528,800
1,340,332	(142,000)	21.07	Municipal Affairs	---	---	---
10,950,000	8,080,000	22.78	Public Service	---	76,800	76,800
291,787	117,700	23.10	Small Business Development	---	---	---
282,881	350,000	24.10	Solicitor General	---	500,000	500,000
2,390	---	25.12	Tourism and Culture	---	---	---
122,200,313	56,560,500			1,192,800	42,002,800	43,195,600
			CAPITAL GRANTS			
			Department of:			
1,683	---	6.16	Attorney General	---	---	---
17,126,468	8,716,100	9.17	Education	---	8,469,000	8,469,000
3,639,948	4,821,900	10.14	Environment	---	6,539,900	6,539,900
32,482,732	43,023,500	15.19	Health and Fitness	3,000,000	38,614,100	41,614,100
1,000,000	1,566,000	17.16	Industry, Trade and Technology	---	---	---
25,548,068	28,052,000	21.07	Municipal Affairs	2,357,900	27,402,100	29,760,000
5,385,115	4,966,200	22.79	Public Service	720,000	4,430,000	5,150,000
86,689	---	24.10	Solicitor General	---	50,000	50,000
7,429,605	10,933,700	26.19	Transportation and Communications .	---	10,251,300	10,251,300
92,700,308	102,079,400			6,077,900	95,756,400	101,834,300

Actual 1989-90	Forecast 1990-91	Page No. Estimates		Anticipated Carry Forward Available From 1990-91	Estimate 1991-92	Total Program 1991-92
149,132,812	111,396,700	26.18	TRANSPORTATION	9,145,800	97,150,500	106,296,300
27,937,399	19,624,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	5,376,000	19,074,000	24,450,000
399,063,035	297,876,300	Resolution 119	Total - Capital Expenditures	22,771,800	262,793,500	285,565,300
			CAPITAL ADVANCES			
40,294	44,000	5.23	Agriculture and Marketing	---	45,000	45,000
40,294	44,000	Resolution 120	Total - Capital Advances	---	45,000	45,000
399,103,329	297,920,300		Total to be Voted under the Appropriations Act	22,771,800	262,838,500	285,610,300
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
500,000	250,000	3.13	Advanced Education and Job Training	---	658,800	658,800

CAPITAL ESTIMATES

Actual 1989-90	Forecast 1990-91	Page No. Estimates		Anticipated Carry Forward Available From 1990-91	Estimate 1991-92	Total Program 1991-92
			OTHER			
			Department of:			
290,117	175,000	9.18	Education	---	---	---
37,779,094	15,321,900	17.16	Industry, Trade and Technology	---	10,028,500	10,028,500
---	224,100	19.12	Lands and Forests	---	60,000	60,000
38,069,211	15,721,000			---	10,088,500	10,088,500
			CAPITAL GRANTS			
			Department of:			
1,134,051	1,804,400	26.20	Transportation and Communications .	---	1,467,300	1,467,300
21,499,374	19,206,500	26.20	TRANSPORTATION	---	10,296,300	10,296,300
2,042,660	---	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	---	---
63,245,296	36,981,900		Total - Capital Recoveries	---	22,510,900	22,510,900

OFFSHORE FUND

Actual 1989-90	Forecast 1990-91			Estimate 1991-92
10,506,353	11,247,300	17.18 Resolution 121	Canada-Nova Scotia (Offshore) Development Fund	11,627,200

Actual 1989-90	Forecast 1990-91	Page No. Estimates		Anticipated Carry Forward Available From 1990-91	Estimate 1991-92	Total Program 1991-92
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
993,645	1,330,000	3.13	Advanced Education and Job Training	200,000	1,044,000	1,244,000
1,209,707	825,000	5.23	Agriculture and Marketing	50,000	265,000	315,000
34,881	45,000	6.17	Attorney General	25,000	25,000	50,000
27,625	977,000	7.21	Community Services	48,000	467,000	515,000
6,147,039	1,725,000	9.17	Education	1,515,000	410,000	1,925,000
82,531	10,000	13.08	Fisheries	---	10,000	10,000
6,711,778	3,105,000	14.09	Government Services	1,025,000	3,550,000	4,575,000
5,002,118	8,190,000	15.20	Health and Fitness	1,660,000	10,875,000	12,535,000
279,356	736,000	19.11	Lands and Forests	184,000	676,000	860,000
59,324	100,000	20.09	Mines and Energy	---	100,000	100,000
4,991,297	975,000	22.79	Public Service	40,000	10,000	50,000
339,538	300,000	24.11	Solicitor General	---	630,000	630,000
1,280,194	966,000	25.13	Tourism and Culture	149,000	271,000	420,000
778,366	340,000	26.19	Transportation and Communications .	480,000	741,000	1,221,000
27,937,399	19,624,000			5,376,000	19,074,000	24,450,000
			CAPITAL RECOVERIES			
			Department of:			
2,042,660	---	9.18	Education	---	---	---

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1989-90	Forecast 1990-91	Estimate 1991-92	Item No.	Item	Actual 1989-90	Forecast 1990-91	Estimate 1991-92
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
7,922,520	8,421,500	9,000,000	1.	Fisheries Development Fund ...	9,589,409	11,805,000	9,000,000
39,386,776	33,778,600	34,976,600	2.	Housing Development Fund	40,750,183	37,195,700	34,944,900
54,920,335	42,549,300	3,245,000	3.	Industrial Development Act ...	13,503,603	15,560,000	6,700,000
---	---	---	4.	Industrial Estates Limited ...	71,200,460	---	---
6,163,154	8,386,700	434,400	5.	Industrial Loan Act	5,774,573	5,071,400	6,310,700
---	---	---	6.	Municipal Hospitals Loan Act .	230,250	228,200	191,200
---	---	---	7.	Municipal Loan and Building Fund Act	1,372,665	1,084,100	947,800
46,325,598	11,526,900	33,806,000	8.	Nova Scotia Business Capital Corporation	198,545	6,713,000	6,650,500
17,640,670	16,500,000	18,000,000	9.	Nova Scotia Farm Loan Board ..	12,736,151	8,400,000	8,400,000
---	---	---	10.	Nova Scotia Power Corporation Act	48,031,340	4,638,000	3,450,000
28,495,477	10,434,200	14,000,000	11.	Small Business Development Fund	3,765,693	3,114,500	3,390,100
5,661,164	6,352,000	8,592,000	12.	Universities Assistance Act ..	---	2,383,000	3,472,000
632,500	50,000	185,000	13.	Venture Corporations Act	150,075	484,100	---
---	---	---	14.	Miscellaneous	1,700,560	1,740,000	1,960,000
(A) 207,148,194	137,999,200	122,239,000			209,003,507	98,417,000	85,417,200

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1989-90	Forecast 1990-91	Estimate 1991-92	Item No.	Item	Actual 1989-90	Forecast 1990-91	Estimate 1991-92

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Housing Act, Chap. 6/83.
3. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
4. Industrial Estates Limited Act, Chap. 139 RS/67.
5. Industrial Loan Act, Chap. 140 RS/67.
6. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
7. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
8. Business Capital Corporation Act, Chap.4/86.
9. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
10. Nova Scotia Power Corporation. Refer to Statement 16 Notes, Page 40 of the Public Accounts of the Province of Nova Scotia for the Fiscal Year Ended March 31, 1990.
11. Small Business Development Act, Chap. 12/81.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

	Actual 1989-90	Forecast 1990-91	Item No.		Estimate 1991-92
				CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
(A)	3,202,137	1,000,000		Department of Transportation and Communications machinery purchases financed through depreciation charges	3,000,000

NOTE:

(A) - Spending authority contained in the Public Highways Act.

ITEM

1. Refer to page 26.18, 1991-92 Estimates Book; Department of Transportation and Communications, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA
CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1992.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					ADVANCED EDUCATION AND JOB TRAINING	
2,509,419	2,655,500	3.02	94	1	GENERAL ADMINISTRATION	2,696,800
13,471,967 (A)	15,193,700 (A)	3.03	94	2	STUDENT AID	13,459,000
6,128,523	5,610,200	3.03	95	3	PROGRAM SERVICES	5,438,700
		3.05	95		TRAINING PROGRAMS	
907,904	704,100				Program Administration	599,300
1,154,179	1,234,000				Program Support	1,377,800
233,452	---				College Services	---
2,673,821	2,821,400				Rehabilitation Training	3,536,900
13,794,119	14,331,000				Cape Breton Region	15,343,300
23,849,143	25,018,500				Metro Region	25,415,900
7,439,609	8,032,400				Northern Region	8,627,200
12,290,263	12,919,700				Valley, South Shore Region	13,581,000
67,283	110,200				College De L'Acadie	1,249,300
62,409,773	65,171,300			4		69,730,700
84,519,682	88,630,700					91,325,200
		4.01	100		ASSISTANCE TO UNIVERSITIES	
205,489,308	216,832,900				Grants to Universities	219,431,200
9,562,699	10,140,700				University Debt Charges	10,713,800
215,052,007	226,973,600			5		230,145,000

(A) - Formerly Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					AGRICULTURE AND MARKETING	
---	10,133,500	5.02		6	GENERAL ADMINISTRATION	7,003,600
		5.03	101		AGRICULTURAL SERVICES	
6,475,253	---				Administration Services	---
9,374,519	---				Extension Services	---
3,136,307	2,510,300				Marketing Services	2,407,500
---	3,369,700				Farm Assistance Services	3,541,300
18,986,079	5,880,000			7		5,948,800
		5.07	103		AGRICULTURAL DEVELOPMENT	
1,531,068	---				Horticulture and Biology Services	---
6,134,068	6,614,900				Animal Industry Services	6,754,800
3,342,057	4,671,500				Plant Industry Services.....	4,243,100
---	6,971,800				Extension Services	6,623,500
---	---				Farm Management Services	441,800
11,007,193	18,258,200			8		18,063,200
		5.14	106		BOARDS AND COMMISSIONS	
637,150	719,500				Crop and Livestock Insurance Commission..	757,900
5,794,298	8,137,200				Land and Credit Services	8,002,000
422,710	422,300				Provincial Grain Commission	403,000
257,161	311,300				Dairy Commission	326,000
---	---				Beef Commission	150,300
---	---				Community and Co-operative Pastures	184,400
7,111,319	9,590,300			9		9,823,600

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
4,683,781	5,184,600	5.16	107	10	NOVA SCOTIA AGRICULTURAL COLLEGE	5,456,500
41,788,372	49,046,600					46,295,700
					ATTORNEY GENERAL	
		6.02	108		GENERAL ADMINISTRATION	
12,642,695	14,349,500				Administration	14,992,000
504,204	555,300				Public Trustee	634,900
13,146,899	14,904,800			11		15,626,900
		6.06	110		LAW ADMINISTRATION	
6,291,323	7,241,100				Public Prosecution Service	7,257,700
(A)	(A)				Fatality Inquiries Act	527,000
6,723,244	7,407,500				Provincial Judges	7,894,300
1,126,916	1,128,500				Court Reporting	1,297,500
14,141,483	15,777,100			12		16,976,500
10,088,297	11,259,200	6.11	113	13	PUBLIC OFFICES	11,769,000
1,594,688	1,791,500	6.13	114	14	REGISTRY OF JOINT STOCK COMPANIES	1,917,100
38,971,367	43,732,600					46,289,500

(A) - Formerly included in the Department of Attorney General; Law Administration; Public Prosecution Service.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					COMMUNITY SERVICES	
		7.02	115		ADMINISTRATION	
8,311,854	8,277,500				Head Office	8,450,000
8,457,892	11,050,800				Home Care Services	11,150,700
612,863	658,500				Field Services - Head Office	644,800
16,435,938	17,598,500				Field Services - Field Offices	18,643,700
33,818,547	37,585,300			15		38,889,200
		7.06	117		FAMILY AND CHILDREN'S SERVICES	
23,533,523	29,237,700				Children's Services	33,590,500
2,284,032	2,724,900				Nova Scotia Residential Centre	2,999,900
7,649,670	10,362,600				Day Care Services	11,479,600
33,467,225	42,325,200			16		48,070,000
		7.09	119		REHABILITATION AND COMMUNITY SERVICES	
1,406,864	1,575,500				Services for the Handicapped	1,749,400
726,433	907,900				Community Services	849,600
6,907,441	7,710,400				Rehabilitation Services	7,624,900
4,689,117	4,897,800				Nova Scotia Youth Training Centre	5,284,500
5,069,484	5,391,400				Children's Training Centres	5,508,000
18,799,339	20,483,000			17		21,016,400

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		7.12	122		YOUNG OFFENDER ADMINISTRATION	
1,259,193	1,325,800				Young Offender Programs	1,367,800
3,941,604	4,139,900				Shelburne Youth Centre	4,388,500
5,200,797	5,465,700			18		5,756,300
		7.13	123		PUBLIC ASSISTANCE	
136,694,910	153,904,100				Municipal Social Services	166,861,100
162,283,340	180,788,000				Family Benefits	211,000,400
15,915,710	16,153,300				Senior Citizens' Financial Aid	6,976,200
314,893,960	350,845,400			19		384,837,700
		7.16	125		OTHER SERVICES	
619,999	671,000				Policy, Planning and Research	762,600
3,849,912	4,325,700				Management Information Services	4,507,500
406,571	493,700				Staff Training and Development	604,100
---	---				Indian Affairs Coordination	527,000
21,807	27,500				Nova Scotia Social Services Council	27,100
44,680	(A)				Nova Scotia Senior Citizens' Commission .	(A)
4,942,969	5,517,900			20		6,428,300
411,122,837	462,222,500					504,997,900

(A) - Now included in the Department of Community Services; Administration; Head Office.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		8.02	127		CONSUMER AFFAIRS	
352,463	309,400				Executive Management	344,600
1,632,910	1,779,500				Administration and Field Services	1,631,500
811,644	855,400				Consumer and Commercial Relations	887,500
609,568	631,300				Residential Tenancies and Condominiums ..	677,800
585,022	648,300				Financial Institutions and Revenue	653,100
580,567	571,300				Rent Review	583,100
4,572,174	4,795,200			21		4,777,600
					EDUCATION	
916,049	1,008,300	9.02	129	22	SENIOR MANAGEMENT	1,049,700
		9.02	129		FINANCE AND BUDGETING	
1,378,309	1,319,200				Research	1,236,900
406,872	443,800				Financial Management	399,800
518,262	563,700				Nova Scotia School Book Bureau	565,400
316,818	337,000				Education Grants - Administration	355,000
319,804	313,100				School Planning and Conveyance	340,000
2,940,065	2,976,800			23		2,897,100
6,598,257	6,951,900	9.05	130	24	CURRICULUM DEVELOPMENT	7,140,400
		9.06	131		EDUCATION RESOURCE SERVICES	
4,606,947	4,709,500				Nova Scotia Museum Complex	5,548,100
1,181,635	1,218,900				Education Media Services	1,230,300
1,528,415	1,544,000				Provincial Library	1,715,200
7,316,997	7,472,400			25		8,493,600

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
1,258,766	1,278,300	9.09	132	26	INSPECTION SERVICES	1,328,700
---	298,500	9.10	133	27	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	577,900
		9.11	133		PROGRAM SERVICES	
597,433	533,100				Publications and Reference	614,200
232,141	233,200				Registrar	255,500
11,799	5,100				Nova Scotia Summer School	---
841,373	771,400			28		869,700
32,056,998	34,297,000	9.12	134	29	TEACHERS' PENSIONS	36,199,000
		9.13	135		GRANTS AND ASSISTANCE	
601,518,046	630,443,500				Education Grants	647,651,100
6,296,238	6,629,400				Nova Scotia School Book Bureau	6,922,900
2,762,642	2,817,400				Nova Scotia Museum	2,817,400
6,794,699	6,930,600				Regional Public Libraries	7,096,400
617,371,625	646,820,900			30		664,487,800
669,300,130	701,875,500					723,043,900

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		10.02	136		ENVIRONMENT	
2,337,079	2,099,400				Administration	1,921,100
77,856	137,300				Environmental Control Council	187,400
2,308,575	---				Environmental Assessment	---
203,407	506,200				Policy Planning and Coordination	482,800
3,139,474	---				Field Services	---
2,133,905	2,286,000				Utilities	1,977,600
---	2,462,300				Resource Management and Pollution Control	2,528,600
---	894,000				Environmental Support Services	934,400
---	2,360,800				Regional Offices	2,412,600
10,200,296	10,746,000			31		10,444,500
					FINANCE	
		11.02	139		GENERAL	
660,699	715,000				Administration	746,900
766,568	804,300				Treasury Services	855,000
---	66,100				Investment Services	90,400
1,391,756	1,460,700				Accounting and Financial Services	1,500,000
1,018,016	---				Pensions and Payroll Services	---
---	958,600				Payroll Services	1,111,700
1,366,696	1,574,300				Management Information Systems	1,683,800
36,807	128,000				Revenue and Tax Policy	135,100
311,314	281,800				Federal-Provincial Taxation and Fiscal Relations	367,600
215,466	230,100				Revenue Division	228,000
227,282	209,700				Internal Audit	275,500
167,518	203,200				Pensions' Registration Services	216,100
6,162,122	6,631,800			32		7,210,100

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		11.08	142		PROVINCIAL TAX COMMISSION	
134,918	134,500				Administration	142,200
5,889,598	6,232,800				Health Services Tax	7,615,900
1,301,747	1,590,600				Fuel and Tobacco Tax	2,296,900
7,326,263	7,957,900			33		10,055,000
3,332,503	3,566,400	11.10	144	34	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	4,624,900
225,701	44,000	11.12	144	35	UNCLASSIFIED AND UNFORESEEN	41,000
106,927	35,000	11.12	144	36	HOMEOWNERS' INCENTIVE ACT - GRANTS	25,000
17,153,516	18,235,100					21,956,000
558,763,715	651,061,200	12.01	145	37	DEBT CHARGES	706,961,700
		13.02	146		FISHERIES	
229,053	231,000				Administration	318,300
542,821	544,600				Finance and Administration	680,800
337,505	339,000				Marketing	347,600
1,876,429	1,633,800				Industrial Development	1,394,000
762,637	1,596,800				Fisheries Loan Board	2,858,100
1,308,708	1,298,600				Aquaculture and Inland Fisheries	1,515,400
349,139	320,000				Marine Resources	375,400
1,521,735	1,482,200				Training and Field Services	1,780,200
6,928,027	7,446,000			38		9,269,800

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		14.02	149		GOVERNMENT SERVICES	
2,181,004	2,033,700				Finance and Administration	2,051,400
531,472	(A)				Information Services	(A)
5,251,690	6,596,400				Design and Construction Services	6,641,600
6,335,078	7,330,600				Systems and Computer Services	6,995,200
32,856,226	37,318,200				Property and Operations Services	39,979,300
47,155,470	53,278,900			39		55,667,500
					HEALTH AND FITNESS	
		15.02	151		HEALTH PROGRAMS	
971,888	1,560,900				General Administration	2,673,500
24,802,181	23,871,000				Finance	27,435,900
644,942,891	687,917,700				General Hospital Services	734,392,800
52,438,865	57,490,900				Mental Health Services	60,409,800
25,931,028	31,687,600				Community Health	34,754,900
1,783,396	2,125,400				Systems Research and Planning	3,015,000
775,832	849,700				Registration Services	927,700
751,646,081	805,503,200			40		863,609,600
		15.10	155		HEALTH SERVICES AND INSURANCE COMMISSION	
8,682,219	8,991,600				Administration	9,368,700
321,803,345	332,376,600				Services	336,231,200
330,485,564	341,368,200			41		345,599,900

(A) - Now included in the Department of Government Services; Property and Operations Services.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		15.12	156		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
2,452,861	3,865,600				Central Office - Administration	4,687,100
7,084,338	8,000,700				Regional Services	10,773,300
9,537,199	11,866,300			42		15,460,400
1,091,668,844	1,158,737,700					1,224,669,900
					HOUSING	
		16.02	159		GENERAL ADMINISTRATION	
398,395	369,500				Executive	361,400
977,221	1,078,800				Administration	1,008,500
1,177,726	1,220,200				Finance	1,227,900
815,174	888,500				Policy, Planning and Development	964,800
3,818,356	4,067,100				Program and Property Management	4,287,300
7,186,872	7,624,100			43		7,849,900
18,640,918	16,364,500	16.08	162	44	SUBSIDIES	16,380,600
25,827,790	23,988,600					24,230,500

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					INDUSTRY, TRADE AND TECHNOLOGY	
		17.02	163		GENERAL ADMINISTRATION	
43,910,546	38,433,600				Executive Administration	25,364,200
3,917,370	2,700,100				Finance and Administration	1,941,700
47,827,916	41,133,700			45		27,305,900
		17.05	165		OTHER AGENCIES	
(A)	5,695,100				Nova Scotia Business Capital Corporation	1,223,900
662,628	800,000				London Office	---
---	---				Sydney Tar Ponds Clean Up Inc.	1,869,000
1,130,000	1,130,000				Trade Centre Limited	1,130,000
(B)	461,500				Voluntary Planning	565,700
1,792,628	8,086,600			46		4,788,600
3,213,584	3,473,300	17.06	165	47	INDUSTRIAL DEVELOPMENT	4,609,200
1,513,334	1,373,100	17.07	165	48	ECONOMIC PLANNING AND TECHNOLOGY	1,608,300

(A) - Formerly included in the Department of Small Business Development; Nova Scotia Business Capital Corporation.
(B) - Formerly included in the Department of Small Business Development; Other Agencies.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		17.09	166		FUNDS FOR ECONOMIC INVESTMENT	
277,191	---				Strait of Canso Development Subsidiary Agreement (ERDA)	---
664,384	667,900				Economic Development Planning Subsidiary Agreement (ERDA)	549,800
209,765	200,000				Ocean Industry Subsidiary Agreement (GDA)	155,000
2,480,043	---				Forest Resource Development Agreement (GDA)	---
233,228	---				Mineral Development Subsidiary Agreement (ERDA)	---
1,400,000	---				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	---
3,039,168	5,251,600				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	6,185,500
3,619,867	150,000				Tourism Development Subsidiary Agreement (ERDA)	---
957,103	---				Fisheries Development Subsidiary Agreement (ERDA)	---
7,002,714	7,425,000				Agri-Food Development Subsidiary Agreement II (ERDA)	8,064,500
11,821,211	15,710,100				Cooperation Agreement on Forestry Development I (ERDA)	1,682,400
1,341,086	1,400,000				Cooperation Agreement on Mineral Development (ERDA)	2,399,100
---	15,000				Cooperation Agreement on Fisheries Development (ERDA)	500,000
---	---				Cooperation Agreement on Industrial Development (ERDA)	6,900,000
---	---				Cooperation Agreement on Sustainable Development (ERDA)	1,975,000
---	---				Cooperation Program on Tourism (Fed/N.S.)	1,500,000
---	---				Cooperation Program on Tourism (Fed/Atl Can)	1,404,700
---	---				Cooperation Program on Culture	679,100
---	---				Cooperation Program on Livestock Feed II	1,000,000
---	---				Cooperation Program on Forestry Development II	15,564,500

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
---	---				Cooperation Program on Planning	250,000
33,045,760	30,819,600			49		48,809,600
87,393,222	84,886,300					87,121,600
		18.02	171		LABOUR	
1,125,931	1,176,500				Administration	1,242,200
994,582	1,051,700				Industrial Relations	1,006,900
649,034	684,200				Labour Standards	777,600
1,180,394	1,059,400				Fire Marshal	1,267,300
3,274,496	3,324,700				Occupational Health and Safety	3,718,200
(A)	280,400				Pay Equity Commission	342,400
---	700,000				Program for Older Workers' Adjustment ...	693,000
7,224,437	8,276,900			50		9,047,600
					LANDS AND FORESTS	
		19.02	173		ADMINISTRATION AND PLANNING	
5,671,684	5,306,400				Administration	5,104,600
3,186,114	3,142,500				Policy and Program Development	3,372,900
8,610,721	8,621,500				Forestry	8,516,600
17,468,519	17,070,400			51		16,994,100

(A) - Formerly included in Public Service; Pay Equity Commission.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		19.06	175		OPERATIONS AND LAND SERVICES	
14,604,358	14,992,600				Operations	16,345,500
2,523,597	2,663,300				Land Services	2,722,500
17,127,955	17,655,900			52		19,068,000
34,596,474	34,726,300					36,062,100
					MINES AND ENERGY	
		20.02	176		OPERATIONS	
2,411,731	2,561,900				Administration	2,323,000
317,521	403,700				Economics and Statistics	410,800
1,343,583	1,333,500				Energy Management	1,364,400
995,793	1,031,200				Energy Resources	1,098,700
754,880	711,800				Drill and Mechanical	709,300
247,882	247,100				Mining Engineering	253,600
663,312	603,900				Mineral Resources	598,600
782,150	779,600				Mineral Development	758,200
7,516,852	7,672,700			53		7,516,600
568,990	930,400	20.06	178	54	ASSISTANCE - MINING INDUSTRY	1,533,900
(3,579)	---	20.08	178		ENERGY ASSISTANCE	---
8,082,263	8,603,100					9,050,500

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					MUNICIPAL AFFAIRS	
		21.02	179		GENERAL	
649,252	611,900				Administration	647,800
292,886	272,700				Policy Development and Research	337,700
3,575,197	3,646,900				Community Planning	7,224,900
---	---				Land Information Management Systems	103,300
11,417,354	12,072,400				Assessment	13,049,700
15,934,689	16,603,900			55		21,363,400
61,950,813	62,285,000	21.05	180	56	FINANCE AND ADVISORY SERVICES	57,398,100
77,885,502	78,888,900					78,761,500
					PUBLIC SERVICE	
1,413,200	1,301,300	22.01	181	57	ART GALLERY OF NOVA SCOTIA	1,192,500
1,096,106	888,000	22.02	181		CABINET SECRETARIAT	---
		22.03	181	58	CANADA-NOVA SCOTIA OFFSHORE PETROLEUM BOARD	853,200
211,500	875,000					
2,918,038	3,027,800	22.05	182	59	CIVIL SERVICE COMMISSION	3,173,000
		22.08	182		COMMISSION OF INQUIRY, CONCERNING DONALD MARSHALL, JR.	---
1,030,396	---					
		22.09			COMPENSATION, DONALD MARSHALL JR. (SPECIAL WARRANT)	---
---	715,700					
4,311,300	1,306,100	22.11	183	60	COUNCIL OF MARITIME PREMIERS	1,298,200
		22.12	183	61	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	239,800
237,945	239,300					
14,088	4,000	22.13	183	62	ELECTION COMMISSION	8,400
289,296	277,000	22.13	183	63	ELECTION EXPENSES	248,700
819,005	1,972,400	22.14	184	64	EMERGENCY MEASURES ORGANIZATION	2,946,600
166,800 (A)	126,900	22.16	181	65	ENTERPRISE CAPE BRETON CORPORATION	50,000

(A) - Authority for 1989-90 was voted in Public Service as the Cape Breton Development Corporation.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					PUBLIC SERVICE - Continued	
460,484	426,000	22.17	184	66	EXECUTIVE COUNCIL OFFICE	499,200
168,894	190,000	22.18	184	67	EXPROPRIATION COMPENSATION BOARD	176,100
		22.19	184	68	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	624,100
477,113	643,200					
362,812	399,000	22.20	185	69	GOVERNMENT HOUSE	361,200
		22.21	185	70	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	380,300
393,600	390,000					
1,329,743	1,336,600	22.23	185	71	HUMAN RIGHTS COMMISSION	1,294,100
		22.24	185		LAND REGISTRATION AND INFORMATION SERVICE	---
855,000	---					
		22.25		72	LAND REGISTRATION AND INFORMATION SERVICE	5,085,200
---	5,174,000 (A)					
8,082,145	8,199,000	22.26	186	73	LEGISLATIVE EXPENSES	7,648,600
1,102,120	1,219,100	22.29	186	74	MANAGEMENT BOARD	1,293,000
1,338,229	1,282,000	22.31	186	75	MINISTERS' SALARIES AND EXPENSES	963,800
1,833,967	1,956,500	22.32	187	76	MOTOR CARRIER ACT - ADMINISTRATION	1,847,600
382,677	404,000	22.33	187	77	MUNICIPAL BOARD	395,900
27,050	90,000	22.34	187	78	NOVA SCOTIA ADVISORY COMMISSION ON AIDS	87,800
		22.35	187	79	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	526,600
501,538	560,700					
55,587	56,000	22.36	187	80	NOVA SCOTIA BOXING AUTHORITY	65,900
		22.37		81	NOVA SCOTIA EDUCATION COMMUNICATIONS AUTHORITY	243,800
---	---					
353,960	393,600	22.38	188	82	NOVA SCOTIA HORSE RACING COMMISSION	386,100
1,255,539	1,331,700	22.40	188	83	NOVA SCOTIA INFORMATION SERVICE	1,324,200
387,551	433,000	22.42	188	84	NOVA SCOTIA LOTTERY COMMISSION	444,500
223,000	220,000	22.43	189	85	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	243,300
733,674	753,900	22.44	189	86	NOVA SCOTIA POLICE COMMISSION	950,000
---	---	22.46		87	NOVA SCOTIA PROVINCIAL HEALTH COUNCIL	345,000
		22.47	189	88	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,937,000
2,912,000	3,012,000					
		22.49	189	89	NOVA SCOTIA SPORT AND RECREATION COMMISSION	8,636,500
8,631,923	8,803,900					
---	54,000	22.52		90	NOVA SCOTIA TAX APPEAL BOARD	53,000

(A) - Authority for 1990/91 was voted in Public Service as Maritime Land Information Corporation.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					PUBLIC SERVICE - Continued	
1,694,355	1,831,700	22.54	190	91	OFFICE OF THE AUDITOR GENERAL	1,980,000
768,765	794,000	22.55	191	92	OFFICE OF THE LEGISLATIVE COUNSEL	783,000
294,871	344,900	22.57	191	93	OFFICE OF THE OMBUDSMAN	292,500
428,478	447,000	22.58	191	94	OFFICE OF THE PREMIER	1,077,300
1,174,294	1,310,000	22.59	191	95	OFFICE OF THE SPEAKER	1,860,200
219,521	(A)	22.61	192		PAY EQUITY COMMISSION	(A)
(B)	(B)	22.62		96	POLICY BOARD	737,500
1,165,814	1,187,000	22.63	192	97	PROTOCOL OFFICE	491,000
		22.64	192	98	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	1,320,100
1,287,600	1,411,000					
		22.65			PUBLIC INQUIRY, COMPENSATION RE: DONALD MARSHALL, JR.	---
---	50,000					
929,111	1,005,900	22.67	193	99	PURCHASING AGENCY	994,500
1,964,227	---	22.68	193		ROYAL COMMISSION ON HEALTH CARE	---
		22.69	193	100	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	405,300
472,857	502,500					
		22.70	193	101	SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD	73,100
75,000	75,000					
3,708,320	3,063,300	22.71	193	102	SYDNEY STEEL CORPORATION	2,587,900
80,000	45,000	22.72	194	103	TIDAL POWER CORPORATION	43,900
---	4,200,000	22.73			VICTIMS OF PRINCIPAL (SPECIAL WARRANT) ..	---
		22.74	194	104	WATERFRONT DEVELOPMENT CORPORATION LIMITED	380,300
526,000	388,000					
179,193	206,900	22.75	194	105	WOMEN'S DIRECTORATE	206,800
3,293,818	3,924,000	22.76	194	106	WORKERS' COMPENSATION BOARD	2,531,300
---	77,000	22.77		107	YOUTH SECRETARIAT	75,000
62,638,504	68,924,900					62,662,900

A) - Now included in the Department of Labour; Pay Equity Commission.
B) - Formerly included in Public Service; Cabinet Secretariat.

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					SMALL BUSINESS DEVELOPMENT	
1,132,799	1,365,600	23.02	195	108	ADMINISTRATION	1,221,700
20,485,692	18,493,300	23.03	196	109	SMALL BUSINESS PROGRAMS	17,852,400
13,703,765	---	23.06	197		NOVA SCOTIA BUSINESS CAPITAL CORPORATION	---
2,055,081	16,385,300	23.07	197	110	OTHER AGENCIES	7,533,800
37,377,337	36,244,200					26,607,900
					SOLICITOR GENERAL	
		24.02	198		GENERAL ADMINISTRATION	
1,673,696	1,482,800				Administration	1,470,200
848,347	695,900				Policy, Planning and Research	783,100
29,185,565	29,586,000				Correctional Services	31,606,000
31,707,608	31,764,700			111		33,859,300
33,230,404	37,555,000	24.06	201	112	POLICING SERVICES	40,750,100
64,938,012	69,319,700					74,609,400

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
					TOURISM AND CULTURE	
		25.02	201		DEPARTMENTAL OPERATIONS	
1,738,355	1,771,000				Administration	1,826,600
916,519	865,500				Bluenose II	979,900
1,164,387	1,465,400				Industry Development	1,580,300
7,525,081	7,451,300				Marketing	5,469,700
2,793,420	2,948,300				Travel Information	2,902,100
7,622,036	6,424,200				Cultural Affairs	6,878,600
21,759,798	20,925,700			113		19,637,200
6,495,101	6,861,700	25.11	205	114	HOTEL OPERATIONS	6,999,100
28,254,899	27,787,400					26,636,300
					TRANSPORTATION AND COMMUNICATIONS	
		26.02	206		GENERAL ADMINISTRATION	
7,032,465	6,847,100				Head Office	7,439,700
12,827,278	13,645,400				Field Administration	14,143,000
19,859,743	20,492,500			115		21,582,700

Ordinary Expenditure Resolutions - Continued

Actual 1989-90	Forecast 1990-91	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1991-92
		26.07	207		MAINTENANCE, TRANSPORTATION SYSTEMS	
42,365,210	41,282,300				Highways, Bridges and Buildings	39,983,400
46,306,100	42,000,000				Snow Removal and Ice Control	45,078,800
6,058,166	6,585,600				Ferry Expenditures	6,706,600
545,024	615,600				Canso Causeway	670,100
1,604,772	1,822,900				Aid to Towns	1,896,700
6,805,994	7,329,600				Employee Benefits	7,332,300
103,685,266	99,636,000			116		101,667,900
		26.12	209		REGISTRY OF MOTOR VEHICLES	
5,149,534	5,034,400				Administration	4,974,900
5,582,761	5,057,600				Licenses and Registrations	5,898,500
5,111,759	5,137,200				Highway Safety and Field Programmes	5,826,900
3,090,342	3,654,800				Motor Vehicle Inspection	3,829,600
18,934,396	18,884,000			117		20,529,900
142,479,405	139,012,500					143,780,500
100,823,971	99,944,000	1.21	54	118	SINKING FUND INSTALLMENTS	107,965,900

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1992.

ORDINARY REVENUE

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			ADVANCED EDUCATION AND JOB TRAINING	
58,352	41,900	1.	Apprenticeship Training and Private Trade Schools	51,900
2,225,547	2,478,300	2.	Nova Scotia Community College	3,391,000
6,356	79,600	3.	Miscellaneous	---
2,290,255	2,599,800			3,442,900
			AGRICULTURE AND MARKETING	
332,446	281,000	4.	General Agriculture	281,200
579,867	550,000	5.	Nova Scotia Farm Loan Board	585,000
912,313	831,000			866,200

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			ATTORNEY GENERAL	
927,257	1,540,000	6.	Costs and Fees - Provincial Magistrates ..	1,650,000
10,415,428	14,180,000	7.	Fees - Public Offices	14,941,000
248,752	175,000	8.	Fees - Public Trustee	195,000
2,934,166	3,225,000	9.	Fines - Criminal Prosecutions	3,225,000
583,982	575,000	10.	Fees - Companies Act	575,000
4,728	4,000	11.	Fees - Cooperative Associations Act	4,000
1,889,742	2,150,000	12.	Fees - Corporations Registration Act	2,150,000
100,852	96,000	13.	Fees - Corporations Securities Act	110,000
585,938	516,000	14.	Fees - Partnerships and Business Names Registration Act	561,000
1,295,308	1,625,000	15.	Licenses and Fees - Securities Act	1,700,000
53,413	85,000	16.	Miscellaneous	60,000
19,039,566	24,171,000			25,171,000
			COMMUNITY SERVICES	
21,504	19,700	17.	Employees' Rent	20,000
13,650	16,000	18.	Fees - Solemnization of Marriages.....	17,000
16,805	15,000	19.	Fees - Summer Camps	16,000
9,901	12,000	20.	Fines - Young Offenders Act.....	12,500
22,150	24,000	21.	Legal Fees - Children's Services	24,500
5,423	1,000	22.	Miscellaneous	
89,433	87,700			90,000

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			CONSUMER AFFAIRS	
6,975,367	7,350,000	23.	Amusement Taxes	7,400,000
86,904	110,000	24.	Fees - Condominium Property Act	100,000
167,347	230,000	25.	Fees - Debtor Assistance	300,000
---	420,000	26.	Licenses - Insurance Companies	400,000
389,274	571,400	27.	Licenses - Regulated Industries	503,700
		28.	Miscellaneous Licenses - Theatre and Amusements Act	
72,540	(A)			(A)
308,213	200,000	29.	Parimutuel Tax	300,000
1,391,851	1,700,000	30.	Tax on Fire Insurance Premiums	1,700,000
21,561,311	24,700,000	31.	Tax on Insurance Premiums	25,000,000
96	100	32.	Miscellaneous	100
30,952,903	35,281,500			35,703,800
			EDUCATION	
128,151	127,000	33.	Curriculum Development	130,000
44,841	37,600	34.	Education Resource Services	39,800
432,161	425,000	35.	Nova Scotia School Book Bureau	425,000
10,995	10,000	36.	Nova Scotia Summer School	10,000
1,570,752	1,659,000	37.	Nova Scotia Teachers' College	1,807,500
56,388	45,000	38.	Research Testing	50,000
2,243,288	2,303,600			2,462,300

(A) - Now included in the Department of Consumer Affairs; Licenses - Regulated Industries.

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			ENVIRONMENT	
---	---	39.	License and Permit Fees	243,800
9,810	36,000	40.	Pesticides License Fees	(A)
169,625	169,000	41.	Rentals and Fees - Nova Scotia Water Act	177,000
575,403	580,000	42.	Water Utilities	520,000
7,875	7,800	43.	Well Drilling Licenses	(A)
3,387	6,000	44.	Miscellaneous	3,000
766,100	798,800			943,800
			FINANCE	
790,784,000	910,300,000	45.	Individual Income Tax	965,574,000
132,965,000	103,400,000	46.	Corporation Income Tax	98,488,000
8,945,715	19,400,000	47.	Corporation Capital Tax	19,625,000
865,194,000	931,600,000	48.	Equalization Payments	970,300,000
367,606,000	344,200,000	49.	Established Programs, Financing Payments	331,252,000
2,250,724	2,251,000	50.	Statutory Subsidies	2,251,000
29,118,000	21,714,000	51.	Reciprocal Taxation	---
787	14,000	52.	Offshore Oil and Gas Revenue Payments	---
639,786,347	636,000,000	53.	Health Services Tax	667,000,000
76,332,373	118,000,000	54.	Tobacco Tax	125,000,000
124,850,548	140,500,000	55.	Gasoline Tax	144,000,000
83,349,032	76,500,000	56.	Nova Scotia Liquor Commission Profits	79,500,000
4,412,944	4,500,000	57.	Nova Scotia Liquor License Board Profits	4,500,000
92,378,291	73,161,000	58.	Interest	70,471,000
1,551,771	1,700,000	59.	Lottery Licenses	1,700,000
26,957,295	27,000,000	60.	N.S. Lottery Commission Profits	38,750,000
87,707	85,000	61.	Pension Plans - Registration Fees	80,000
1,591	---	62.	Succession Duties and Gift Tax	---
282,706	350,000	63.	Miscellaneous	300,000
3,246,854,831	3,410,675,000			3,518,791,000

(A) - Now included in the Department of the Environment; License and Permit Fees.

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			FISHERIES	
10,745	14,000	64.	Aquaculture Leases and Licenses	14,000
63,050	63,000	65.	Fish Buyers' Licenses	60,000
34,825	34,000	66.	Fish Processing Licenses	34,000
30,139	24,000	67.	Fisheries Training - Board and Lodging ...	30,000
		68.	Licenses and Royalties (Sea Plant	
19,962	18,000		Harvesting)	20,000
22,275	23,000	69.	Sale of Freshwater Trout	25,000
---	100	70.	Miscellaneous	100
180,996	176,100			183,100
			GOVERNMENT SERVICES	
688,825	700,000	71.	Computer Services	750,000
(A)	(A)	72.	Design and Construction Services	100,000
89,962	91,600	73.	Financial Services	124,700
320,342	294,900	74.	Property Services	556,900
1,099,129	1,086,500			1,531,600
			HEALTH AND FITNESS	
448,281	653,000	75.	Registration Services	763,000
---	---	76.	Site Inspection Fees	300,000
448,281	653,000			1,063,000

(A) - Formerly included in the Department of the Environment; Water Utilities.

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			HOUSING	
44,165	31,400	77.	Administrative Fees	30,600
			INDUSTRY, TRADE AND TECHNOLOGY	
1,558,827	---	78.	Guarantee Fees	---
60,000	121,600	79.	Lease Rentals	133,700
1,618,827	121,600			133,700
			LABOUR	
221,743	243,000	80.	Fees - Boiler Safety Inspection	827,000
112,888	191,200	81.	Fees - Elevators and Lifts Act	382,000
28,365	30,000	82.	Fees - Stationary Engineers Board.....	30,000
1,809	6,000	83.	Permits - Blasters	8,000
13,250	15,000	84.	Permits - Fire Marshal Division	15,500
378,055	485,200			1,262,500

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			LANDS AND FORESTS	
339,358	341,500	85.	Admission Fees - Parks	361,000
151,303	125,000	86.	Fines and Forfeitures	152,000
2,863,699	2,788,400	87.	Game and Fishing Licenses	3,070,900
241,801	193,000	88.	Leases and Grants	219,000
1,771,190	1,827,200	89.	Nursery - Sale of Trees	1,822,500
16,742	18,500	90.	Selective Cutting	(A)
1,952,684	1,790,000	91.	Timber and Fuelwood Licenses	1,798,700
189,903	178,800	92.	Miscellaneous	156,900
7,526,680	7,262,400			7,581,000
			MINES AND ENERGY	
182,013	200,000	93.	Exploration Claims	125,000
877,166	900,000	94.	Gypsum Tax	800,000
12,238	---	95.	Registration Fees - Heating Conference	---
70,159	93,000	96.	Rentals - Minerals	90,000
25,302	25,000	97.	Rentals - Petroleum Licenses	28,000
1,099,494	900,000	98.	Royalties - Coal	1,100,000
983,885	885,000	99.	Royalties - Other	1,055,000
126,300	103,000	100.	Miscellaneous	90,000
3,376,557	3,106,000			3,288,000

(A) - Now included under the Department of Lands and Forests; Timber and Fuelwood Licenses.

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			MUNICIPAL AFFAIRS	
---	---	101.	Costs - Appeal Hearings	3,000
---	3,621,000	102.	Deed Transfer Tax	4,000,000
2,650	2,900	103.	Licenses - Municipal Auditors	2,900
23,329	26,800	104.	Registration Fees - Training Programs	30,000
6	100	105.	Sale of Maps	300
25,985	3,650,800			4,036,200
			PUBLIC SERVICE	
13,335	12,000	106.	Civil Service Commission	14,000
206,430	710,000	107.	Licenses - Gasoline Licensing Act	590,600
16,071	15,500	108.	Licenses - Horse Racing Commission	14,000
11,200	11,000	109.	Licenses - Salvage Yards Licensing Act	11,000
1,813,965	1,830,000	110.	Motor Carrier Act	1,830,000
3,978	4,200	111.	Municipal Board	4,500
6,000	6,000	112.	Nova Scotia Boxing Authority	6,000
207,621	329,000	113.	Nova Scotia Government Bookstore	250,000
64,465	65,000	114.	Nova Scotia Police Commission	65,000
6,488	6,900	115.	Nova Scotia Sport and Recreation Commission	3,500
385,277	191,000	116.	Sale of Statutes	150,000
20,452	17,000	117.	Subscriptions to Hansard	25,000
48,787	45,000	118.	Subscriptions to Legislative Bills	50,000
2,804,069	3,242,600			3,013,600

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			SMALL BUSINESS DEVELOPMENT	
33,500	940,200	119.	Lease Rentals	950,000
1,800	---	120.	Registration Fees - Venture Corporation	---
46,070	17,500	121.	Miscellaneous	46,000
81,370	957,700			996,000
			TOURISM AND CULTURE	
31,848	24,000	122.	Bluenose Tours	30,000
735	700	123.	Camping Establishment License Fees	700
3,126,431	2,820,000	124.	Digby Pines	3,300,000
3,451	2,800	125.	Hotel License Fees	3,100
2,833,634	2,875,000	126.	Keltic Lodge	3,297,800
925,257	820,000	127.	Liscombe Lodge	1,100,000
7,215	4,300	128.	Miscellaneous - Cultural Affairs	4,000
---	29,000	129.	Nova Scotia Tattoo	56,000
75	---	130.	Registration Fees - Training Programs	---
6,928,646	6,575,800			7,791,600
			TRANSPORTATION AND COMMUNICATIONS	
			Maintenance, Transportation Systems:-	
4,766	5,000	131.	Advertising Licenses	5,000
827,547	800,000	132.	Canso Causeway	800,000
263,141	260,000	133.	Ferries	260,000
1,095,454	1,065,000			1,065,000

Ordinary Revenue - Continued

Actual 1989-90	Forecast 1990-91	Item Number	Department and Source	Estimate 1991-92
			Registry of Motor Vehicles:-	
1,133,317	1,100,000	134.	Certificates of Registration	1,194,000
17,249,760	17,800,000	135.	Commercial Registrations	17,000,000
240,039	250,000	136.	Dealers' Licenses and Plates	382,000
4,058,914	3,900,000	137.	Drivers' Licenses	4,517,000
2,167,878	2,300,000	138.	Fines	2,386,000
222,624	217,000	139.	Government of Canada	272,000
2,021,254	2,150,000	140.	Miscellaneous Registrations	2,377,000
2,754,989	2,900,000	141.	Miscellaneous Revenue	3,098,000
631,776	860,000	142.	Motor Vehicle Inspection	820,000
17,064,977	17,600,000	143.	Passenger Registrations	17,500,000
47,545,528	49,077,000			49,546,000
48,640,982	50,142,000		Total - Department of Transportation and Communications	50,611,000

Department of Advanced Education and Job Training

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The Department of Advanced Education and Job Training is responsible for vocational and technical training and labour market programs in the Province. The Department is also responsible for the Province's role in operating and capital financing assistance to universities, for financial assistance programs for post-secondary students, and for the organization and implementation of the Nova Scotia Community College System. The objectives of the Department are to ensure that Nova Scotians are provided with appropriate opportunities for the education, training, and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a Community College System of sixteen campuses and a number of training modules located throughout the Province. The Nova Scotia Community College System will liaise with associate member facilities. The Department is also responsible for licensing and regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed in whole or in part by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of business and industry. A comprehensive career counselling service is in operation to provide information and employment preparation assistance to youth.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
328,683	323,300	Office of the Minister and Deputy Minister	Provision for the overall management and coordination of the activities and responsibilities of the Department.	2.5	221,100
435,856	349,800	Publication and Information	Design and delivery of a comprehensive communications strategy to promote public understanding of departmental initiatives and of activities of the Nova Scotia Community College.	2.0	278,700
113,218	103,900	Management Information Systems	Coordination and implementation of computer related activities in the instructional and administrative areas of the Department.	2.0	148,400
75,267	81,500	Internal Audit	Provision for the review and appraisal of procedures and controls and their application in all Department divisions to safeguard the expenditure of public funds.	2.0	90,000
359,717	434,600	Higher Education	Responsibile for the effective implementation of government policies and programs and the provision of policy and financial advice relating to universities.	5.9	629,100
105,655	110,800	Financial Administration	Planning and management of the administrative, financial and personnel functions of the Department.	1.6	102,500
586,328	716,600	Accounting	Provision of centralized administrative services for the Department, including accounting, purchasing, and inventory control.	16.9	656,300
278,775	289,900	Personnel	The provision of instruction and advice on all aspects of personnel and payroll administration and related services.	7.6	311,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
133,985	144,500	Cost Analysis	The development and maintenance of a cost control system to ensure the accurate costing of all training programs, preparation of claims for cost-shared programs and recovery of costs.	4.0	150,700
91,935	100,600	Budgeting	The development and coordination of a financial control and budgeting system for the Department.	2.1	108,500
2,509,419	2,655,500	TOTAL - GENERAL ADMINISTRATION		46.6	2,696,800
		STUDENT AID (A)			
1,091,080	1,203,700	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	24.9	1,318,000
12,380,887	13,990,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	12,141,000
13,471,967	15,193,700	TOTAL - STUDENT AID		24.9	13,459,000
		PROGRAM SERVICES			
1,129,006	1,114,600	Career Services	Development of career planning programs, services and resource materials which facilitate informed career decision making and improve young people's transition from school into the workforce.	20.0	1,090,100

(A) - Formerly Financial Assistance for Students.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
836,951	1,363,300	Literacy Services	Development and delivery of Literacy Programs through the Community College system and facilitation of programs for the community and workplace so that Nova Scotians may increase their employability, the quality of their personal lives, and enhance their general functioning in society.	23.5	988,800
1,792,050	1,869,000	Industrial Training Services	Management of the Nova Scotia Apprenticeship System, administration of the N. S. Trade Schools Regulation Act and the coordination of National Institutional Training Program in co-operation with the Canada Employment and Immigration Commission.	41.7	2,033,900
595,651	613,500	Planning and Evaluation	Provision of labour market analysis and program evaluation, and negotiation of the Canada/Nova Scotia Agreement on Training in support of training, higher education programs and policies in Nova Scotia.	11.5	690,600
77,993	64,800	Boards and Commissions	Provision of operating funds for Trade Advisory Committees and other boards and commissions.	-	85,300
1,696,872	585,000	Development Funds	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, and job experience programs.	-	550,000
6,128,523	5,610,200	TOTAL - PROGRAM SERVICES		96.7	5,438,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		TRAINING PROGRAMS			
907,904	704,100	PROGRAM ADMINISTRATION	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the Department.	8.5	599,300
1,154,179	1,234,000	PROGRAM SUPPORT	Provision of curriculum services to develop and revise educational and training courses and staff development services to upgrade and update teachers, instructors and staff.	19.5	1,377,800
		NOVA SCOTIA COMMUNITY COLLEGE			
233,452	---	COLLEGE SERVICES	Provision for the planning, co-ordination, and supervision of the Nova Scotia Community College System.	-	---
2,673,821	2,821,400	REHABILITATION TRAINING	Provision of training for disabled persons at the vocational, technical, and university levels.	5.2	3,536,900
		CAPE BRETON REGION			
337,587	187,100	Administration	Management of vocational, technical education, and other training programs in the region.	3.0	203,400
3,340,485	3,478,900	Strait Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.4	3,663,500
3,243,079	3,396,300	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	61.1	3,821,400
3,128,215	3,255,700	Sydney Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	57.8	3,376,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,938,836	4,014,500	Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels, and other training to meet local needs.	65.5	3,939,700
825,470	573,800	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton area as requested by the Canada Employment and Immigration Commission.	1.0	560,300
19,553	8,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	8,000
---	567,300	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training for industry and the general public.	-	213,900
13,794,119	14,331,000	Total - Cape Breton Region		237.8	15,343,300
		METRO REGION			
127,441	267,100	Administration	Management of vocational, technical education and other training programs in the region.	6.0	372,700
2,889,080	3,650,600	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	57.9	3,574,500
7,559,007	8,019,400	I. W. Akerley Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	128.4	7,859,800
3,602,868	3,862,200	Halifax Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	64.5	3,936,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
8,432,073	8,937,200	Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Earth Resources, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship trades training and occupational training.	157.3	9,447,500
1,238,674	943,000	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	-	857,400
---	661,000	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training programs for industry and the general public.	-	632,700
23,849,143	25,018,500	Total - Metro Region		414.1	25,415,900
		NORTHERN REGION			
75,773	67,700	Administration	Management of vocational, technical education, and other training programs in the region.	3.7	276,400
1,842,704	2,311,900	Cumberland Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	43.1	2,357,800
1,663,746	1,968,900	Hants Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	35.5	2,168,800
2,482,974	3,313,000	Pictou Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	59.2	3,615,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
536,528	589,500	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	12.2	559,200
837,884	17,000	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	-	17,000
---	235,600	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training programs for industry and the general public.	-	367,700
7,439,609	8,032,400	Total - Northern Region		153.7	8,627,200
		VALLEY, SOUTH SHORE REGION			
338,731	693,500	Administration	Management of vocational, technical education, and other training programs in the region.	8.1	595,700
3,002,718	3,191,700	Annapolis Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.8	3,184,500
2,911,532	3,150,700	Burridge Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.7	3,383,000
3,012,048	3,252,500	Lunenburg Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.2	3,488,700
2,060,862	2,042,200	College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	30.1	2,285,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,251,210	1,335,900	Shelburne Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	24.6	1,378,900
370,021	447,300	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley, South Shore area as requested by the Canada Employment and Immigration Commission.	1.9	459,700
656,859	646,500	Less Chargeable to other Departments	Amount due from other Departments for services.	-	637,900
---	547,600	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training programs for industry and the general public.	-	557,000
12,290,263	12,919,700	Total - Valley, South Shore Region		216.4	13,581,000
67,283	110,200	COLLEGE DE L'ACADIE	Provision of training for francophone students, designed to provide them with the skills, knowledge, and attitudes necessary to enter and progress in an occupation.	20.4	1,249,300
62,409,773	65,171,300	TOTAL - TRAINING PROGRAMS		1075.6	69,730,700
84,519,682	88,630,700	TOTAL - ORDINARY EXPENDITURE		1243.8	91,325,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		STUDENT AID			
389,172	323,800	Government of Canada - Secretary of State	Service fee for administering Canada Student Loan Program.		323,800
		PROGRAM SERVICES			
167,738	664,800	Government of Canada - Secretary of State	Government of Canada's share of Literacy Projects.		400,000
		TRAINING PROGRAMS			
13,088,304	13,235,800	National Training Funds	Government of Canada share of training costs.		12,126,800
148,715	300,500	Various Campuses	Proceeds of the provision of special training for rehabilitation of injured workers.		314,100
1,302,714	1,446,800	Rehabilitation Training	Share of training costs recovered from the Department of Health and Welfare.		1,754,200
		CAPE BRETON REGION			
204,908	(A)	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
30,087	80,100	Strait Campus	Heating cost recovered from the District School Board.		80,000

(A) - Refer to Note (A) on Page 3.12.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
87,638	97,200	Nautical Institute	Proceeds of the provision of special training for industry.		120,000
322,633	177,300	Total - Cape Breton Region			200,000
		METRO REGION			
260,229	6,200	Adult Training Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
5,400	(A)	Halifax Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
246,063	192,300	Institute of Technology	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
511,692	198,500	Total - Metro Region			---
		NORTHERN REGION			
14,910	(A)	Cumberland Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)

(A) - Refer to Note (A) on Page 3.12.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
16,377	(A)	Hants Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
65,602	(A)	Pictou Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
523,272	565,400	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		609,100
620,161	565,400	Total - Northern Region			609,100
		VALLEY, SOUTH SHORE REGION			
166,702	(A)	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
75,000	50,100	COLLEGE DE L'ACADIE	Share of costs recovered from the Secretary of State.		624,600
16,235,921	15,974,400	TOTAL - TRAINING PROGRAMS			15,628,800
16,792,831	16,963,000	TOTAL - ORDINARY RECOVERIES			16,352,600

(A) - As of April 1, 1990, the proceeds from the provision of special training for industry and the general public will be included under Ordinary Expenditure Detail as Less Chargeable - Sale of Customized Training.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
1,516,734	2,419,000	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs on campuses.	3,008,800
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
993,645	1,330,000	Community Colleges	Renovations, alterations and improvements to the various campuses of the Community College system.	1,044,000
2,510,379	3,749,000	TOTAL - CAPITAL EXPENDITURE		4,052,800
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
500,000	250,000	TRAINING PROGRAMS	Government of Canada recovery for the purchase of furniture and equipment for instructional programs on campuses.	658,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
194,465,237	205,182,900	Operating	To provide funds for operating expenditures for universities.		207,703,500
7,085,271	7,366,000	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs, renovations and equipment purchases.		7,241,000
3,938,800	4,284,000	Atlantic Veterinary College	Nova Scotia's share of operating costs.		4,486,700
205,489,308	216,832,900				219,431,200
		UNIVERSITY DEBT CHARGES			
8,128,807	8,618,200	Interest	To provide funds for interest expense on outstanding mortgage loans.		9,078,600
1,433,892	1,522,500	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.		1,635,200
9,562,699	10,140,700				10,713,800
215,052,007	226,973,600	TOTAL - ORDINARY EXPENDITURE			230,145,000
		ORDINARY RECOVERY DETAIL			
9,575,520	9,352,700	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		9,475,000

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The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

- Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

- Maintain existing, and create new employment and income opportunities in the agriculture and food industry;

- Increase the productivity of provincial farm resources to maintain and improve the competitive position of the industry,with respect to external competition, while supporting the sustainability of the industry.

- Enhance the advancement and development of rural people and communities.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
---	1,301,200	Department Administration	Provides administrative and planning support services to all divisions of the department.	21.0	1,343,800
---	418,400	Financial Services	Provides financial and accounting services, cost analysis and budget control for the department.	13.4	490,500
---	410,600	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	488,700
---	70,500	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	47,500
---	230,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	230,000
---	29,700	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	33,100
---	7,673,100	Tripartite Stabilization and Industry Adjustment Programs	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces will receive the same level of support, per unit of marketed production.	-	4,370,000
(A)	10,133,500	TOTAL - GENERAL ADMINISTRATION		34.4	7,003,600

(A) - Formerly included in Agricultural Services; Administration Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
804,681	---	Department Administration	Provides administrative and planning support services to all divisions of the department.	-	---
340,473	---	Financial Services	Provides financial and accounting services, cost analysis and budget control for the department.	-	---
784,079	---	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	---
36,200	---	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	---
280,000	---	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	---
21,167	---	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	---
4,208,653	---	Tripartite Stabilization and Industry Adjustment Programs	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces will receive the same level of support, per unit of marketed production.	-	---
6,475,253	(A)	Total - Administration Services		-	(A)

(A) - Now included in General Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		EXTENSION SERVICES			
639,756	(A)	Administration	To administer and coordinate activities of the Extension Services Division which provides extension services to farmers, rural residents, consumers and youth.	-	(A)
936,209	(A)	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	(A)
18,634	(A)	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	(A)
2,279,261	(B)	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	-	(B)
96,546	(A)	CanFarm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the CanFarm system.	-	(C)
295,358	(A)	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	-	(C)
			(A) - Now included in Agricultural Development; Extension Services.		
			(B) - Now included in Agricultural Services; Farm Assistance Services.		
			(C) - Now included in Agricultural Development; Farm Management Services.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
354,623	(A)	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	-	(A)
508,373	(A)	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	-	(A)
1,122,362	(A)	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	(A)
1,047,696	(A)	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	-	(A)
670,797	(A)	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	-	(A)
1,228,861	(A)	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations and others involved in the Agri-Food Industry. (A) - Now included in Agricultural Development; Extension Services.	-	(A)

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
176,043	(A)	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies administered by the Extension Services Division.	-	(A)
9,374,519	---	Total - Extension Services		-	---
		MARKETING SERVICES			
288,238	305,800	Administration	Provides administrative direction, planning and support service to the division.	6.0	319,900
524,597	589,100	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	5.0	633,000
1,846,666	1,176,000	School Milk Program	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,035,500
192,007	159,000	Market Information and Regulations	To provide funds for market information, economic analysis and research, and to administer marketing councils, programs, acts, tariffs, and all regulatory procedures.	2.0	148,000
150,000	150,000	Hog Transportation Program	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000

(A) - Now included in Agricultural Services; Farm Assistance Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
134,799	130,400	Audio Visual Services	Provides communication expertise and service to all divisions of this Department.	3.0	121,100
3,136,307	2,510,300	Total - Marketing Services		16.0	2,407,500
		FARM ASSISTANCE SERVICES			
---	3,185,400	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	2.0	3,394,100
---	184,300	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies, administered by Agricultural Services.	3.0	147,200
(A)	3,369,700	Total - Farm Assistance Services		5.0	3,541,300
18,986,079	5,880,000	TOTAL - AGRICULTURAL SERVICES		21.0	5,948,800
		AGRICULTURAL DEVELOPMENT (B)			
		HORTICULTURE & BIOLOGY SERVICES			
427,113	(C)	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	-	(C)

(A) - Formerly included in Agricultural Services; Extension Services.

(B) - Authority for 1989-90 was voted under Agricultural Production.

(C) - Now included in Plant Industry Services; Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,103,955	(A)	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	-	(A)
1,531,068	---	Total - Horticulture & Biology Services		-	---
		ANIMAL INDUSTRY SERVICES (B)			
710,610	724,100	Administration	Directs the activities of the animal industry services division in programs and planning and administers the veterinary and dairy labs.	2.4	685,300
(C)	(C)	Non-Ruminant Livestock Services	Provides expertise in feeding, breeding, management, disease control and marketing to swine, poultry and fur producers.	8.1	454,300
(C)	(C)	Ruminant Livestock Services	Provides expertise in feeding, breeding, management, disease control and marketing to beef, dairy, sheep, and farmed deer producers.	9.0	525,200

(A) - Now included in Plant Industry Services; Horticultural Crops Specialist Services.

(B) - Authority for 1989-90 was voted under Livestock Services.

(C) - Formerly included under Agricultural Development; Animal Industry Services; Livestock and Poultry Specialist Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,012,313	1,026,600	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	-	(A)
392,253	484,400	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	10.5	530,400
837,219	860,200	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	15.0	894,300
1,231,463	1,368,000	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,367,900
169,499	190,000	Dairy Production Program	To assist in the production of farm separated cream.	-	155,000
65,509	70,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	70,000
75,000	75,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000

(A) - Now included under Agricultural Development; Animal Industry Services; Non-Ruminant and Ruminant Livestock Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
159,655	180,500	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	-	(A)
375,479	490,000	Meat Inspection Services	To provide a voluntary full time inspection program to 14 provincial abattoir operations, and a voluntary random inspection program to 12 processing plants under the Meat Inspection (N.S.) Act.	11.0	487,400
150,554	165,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	156,000
60,000	65,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
209,173	177,600	Herd Health Program	To increase the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	164,800
32,266	25,000	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
653,075	713,500	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	1,107,600
6,134,068	6,614,900	Total - Animal Industry Services		56.0	6,754,800

(A) - Now included under Boards and Commissions; Community and Co-operative Pastures.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		PLANT INDUSTRY SERVICES (A)			
443,207	809,800	Administration	Provides the administrative direction and the support services for all division functions and responsibilities.	10.0	805,800
493,023	554,100	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	13.0	597,300
184,948	180,500	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	165,200
(B)	1,088,900	Horticultural Crops Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	19.5	1,097,600
625,301	509,100	Field Crops Specialists Services	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	9.5	499,700
1,579,191	1,256,000	Fertilizer Assistance Program	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	811,100

(A) - Authority for 1989-90 was voted under Soils and Crops Services.

(B) - Formerly included in Agricultural Development; Horticulture and Biology Services; Horticultural Specialist Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
131,887	475,400	Land Evaluation and Planning Service	Provides Nova Scotia farmers with detailed land evaluation and crop management plans.	7.5	366,400
115,500	202,300	Less Chargeable to other Departments	Amounts charged to the AFDA II Program.	-	100,000
16,387	273,100	Total - Land Evaluation and Planning Service		7.5	266,400
3,342,057	4,671,500	Total - Plant Industry Services		60.5	4,243,100
		EXTENSION SERVICES			
(A)	658,300	Administration	To administer and coordinate activities of the Extension Services Division which provides extension services to farmers, rural residents, consumers and youth.	5.4	583,300
(A)	825,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	950,000
---	142,000	Soil and Water Conservation	To encourage the implementation and coordination of a long term soil and water conservation and development program in Nova Scotia.	-	142,000
---	50,000	Less Chargeable to other Departments	Amounts charged to the Department of the Environment for this program.	-	50,000
---	92,000	Total - Soil and Water Conservation		-	92,000

(A) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	22,000	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	28,000
(A)	82,700	CanFarm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the CanFarm system.	-	(B)
(A)	307,200	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	-	(B)
(A)	368,200	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	7.0	384,500
(A)	545,800	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.8	549,400
(A)	957,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants. (A) - Formerly included in Agricultural Services; Extension Services. (B) - Now included under Agricultural Development; Farm Management Services.	-	925,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	1,145,100	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	15.5	1,072,300
(A)	657,500	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	16.0	713,800
(A)	1,311,000	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations and others involved in the Agri-Food Industry.	30.5	1,325,200
---	6,971,800	Total - Extension Services		85.2	6,623,500
(A)	(A)	FARM MANAGEMENT SERVICES	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations, and agricultural department staff.	8.5	441,800
11,007,193	18,258,200	TOTAL - AGRICULTURAL DEVELOPMENT		210.2	18,063,200
		BOARDS AND COMMISSIONS			
637,150	719,500	CROP AND LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance and stabilization programs for farmers in Nova Scotia.	8.0	757,900

(A) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		LAND AND CREDIT SERVICES (A)			
990,641	913,000	Administration	Provides administrative and planning support services to all board activities.	20.4	1,021,300
613,926	750,000	Interest Forgiveness Program	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	650,000
1,036,630	1,035,700	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,081,800
1,005,340	4,735,800	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	5,248,900
1,005,868	77,700	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to Ordinary Expenditures. Refer to the 1988 Public Accounts, Page 26, Note 2.	-	---
1,141,893	625,000	Interest Subsidy Program	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	---
5,794,298	8,137,200	Total - Land and Credit Services		20.4	8,002,000
422,710	422,300	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Middleton.	12.0	403,000

(A) - Formerly Nova Scotia Farm Loan Board.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
257,161	311,300	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	5.0	326,000
---	---	BEEF COMMISSION	Provides the administrative support for the Commission and development initiatives for beef production.	2.0	150,300
(A)	(A)	COMMUNITY AND CO-OPERATIVE PASTURES		3.0	184,400
7,111,319	9,590,300	TOTAL - BOARDS AND COMMISSIONS		50.4	9,823,600
		NOVA SCOTIA AGRICULTURAL COLLEGE			
1,174,856	1,129,200	Administration	Provides an organizational structure for the operation of programs and management.	16.9	1,306,400
5,445,006	6,096,500	Academic Programs	Provides classroom and laboratory course instruction for students.	108.7	6,134,500
427,771	448,800	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.0	457,500
379,138	412,400	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	3.0	326,300

(A) - Formerly included under Animal Industry Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,456,150	2,531,300	Physical Plant	Provides for the operation of all facilities and the maintenance of campus buildings.	49.5	2,705,100
1,322,196	1,438,700	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	27.5	1,329,400
1,540,173	1,817,300	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	9.0	1,770,400
12,745,290	13,874,200	Total - Operating Expense		-	14,029,600
3,622,623	4,000,100	Less NSAC Revenues		-	3,765,700
758,386	740,600	Less Technical - Vocational Recoveries		-	876,400
3,680,500	3,948,900	Less Universities Assistance Grant		-	3,931,000
4,683,781	5,184,600	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		221.6	5,456,500
41,788,372	49,046,600	TOTAL - ORDINARY EXPENDITURE		537.6	46,295,700
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
---	---	Grants	Recovery from the Nova Scotia Lottery Commission in lieu of Bonus Commissions on Lottery Sales.		50,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	3,862,000	Tripartite Stabilization and Industry Adjustment Programs	Government of Canada's share of expenses under the Canada/Nova Scotia Tobacco Redux Program, and the Canada/Nova Scotia Special Income Assistance Agreements.		200,000
---	3,862,000	TOTAL - GENERAL ADMINISTRATION			250,000
		AGRICULTURAL SERVICES			
50,675	(B)	ADMINISTRATION SERVICES	Government of Canada's share of expenses under the Canada/Nova Scotia Seasonal Worker Housing Program and the National Tripartite Stabilization Program.		(B)
		EXTENSION SERVICES			
1,823,409	(C)	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		(C)
75,182	(D)	CanFarm Records Assistance	Portion of the cost of the CanFarm Records Program recovered from farmers.		(D)
13,830	(D)	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		(D)

(A) - Formerly included in Agricultural Services; Administration Services.

(B) - Now included in General Administration.

(C) - Now included in Agricultural Services; Farm Assistance Services.

(D) - Now included in Agricultural Development; Farm Management Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,430	(A)	Home Economics	Recoveries of costs for printing, advertising and postage for the Home Study course.		(A)
1,914,851	---	Total - Extension Services			---
180	---	MARKETING SERVICES	Recoveries of costs for marketing reception.		---
		FARM ASSISTANCE SERVICES			
(B)	2,500,000	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		2,715,200
1,965,706	2,500,000	TOTAL - AGRICULTURAL SERVICES			2,715,200
		AGRICULTURAL DEVELOPMENT			
		ANIMAL INDUSTRY SERVICES			
---	13,000	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		---
(6,060)	25,000	R.O.P. Agreement	Government of Canada's share of the costs of record of performance on swine, sheep and beef.		---
(6,060)	38,000	Total - Animal Industry Services			---

(A) - Now included in Agricultural Development; Extension Services.

(B) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		PLANT INDUSTRY SERVICES			
475	---	Administration	Maritime Provinces share of costs for publications.		---
---	---	Land Evaluation and Planning	Portion of costs, recovered from farmers, for on-farm soil surveys.		25,000
475	---	Total - Plant Industry Services			25,000
		EXTENSION SERVICES			
---	12,000	Soil and Water Conservation	Portion of costs of this program recovered from farmers.		9,000
(A)	71,000	CanFarm Records Assistance	Portion of costs of the CanFarm Records Program recovered from farmers.		(8)
(A)	17,000	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		16,500
(A)	11,800	Home Economics	Recoveries of costs for printing, advertising and postage for the Home Study course.		---
---	111,800	Total - Extension Services			25,500
(A)	(A)	FARM MANAGEMENT SERVICES	Portion of costs of the CanFarm Records Program recovered from farmers.		149,300
(5,585)	149,800	TOTAL - AGRICULTURAL DEVELOPMENT			199,800

(A) - Formerly included in Agricultural Services; Extension Services.

(B) - Now included in Agricultural Development; Farm Management Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		BOARDS AND COMMISSIONS			
264,777	402,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		314,600
2,224,898	6,913,800	TOTAL - ORDINARY RECOVERIES			3,479,600

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
216,860	70,000	GENERAL ADMINISTRATION	Provides for furnishings and equipment for new offices and facilities.	---
		ANIMAL INDUSTRY SERVICES		
14,090	---	Community Pastures	Provides for equipment, fencing, and repairs to structures.	---
743,956	700,000	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations.	497,500
974,906	770,000	Total - Furniture and Equipment		497,500
		Other -		
9,840	75,000	ADMINISTRATION SERVICES	Provides for necessary repairs and alterations to facilities not funded by Public Works and Special Projects.	---
		EXTENSION SERVICES		
273,009	250,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	210,000
104,038	90,000	PROVINCIAL GRAIN COMMISSION	Provides for improvements and expansion at the Steam Mill, Bayhead and Middleton operations.	50,000
---	30,000	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for necessary repairs and alterations to facilities not funded by Public Works and Special Projects.	---
386,887	445,000	Total - Other		260,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Public Works and Special Projects -		
		NOVA SCOTIA AGRICULTURAL COLLEGE		
1,209,707	825,000	Capital Program	Renovations and alterations to various buildings.	265,000
2,571,500	2,040,000	TOTAL - CAPITAL EXPENDITURE		1,022,500
		CAPITAL ADVANCES		
40,294	44,000	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	45,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
7,002,714	7,425,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.	8,064,500
---	---	COOPERATION PROGRAM ON LIVESTOCK FEED II	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	1,000,000

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The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration and Public Trustee; Law Administration consisting of Public Prosecution Service, Fatality Inquiries Act, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of Provincial, County and Supreme Courts in the province and prosecutions of criminal offences not within the jurisdiction of the Dominion of Canada, and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
570,879	814,900	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of government on all matters of the law.	10.5	780,200
702,231	532,200	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices.	10.5	588,500
173,234	187,400	Alcohol and Driving Countermeasures	This office is tasked with reducing the annual incidents of drinking and driving, associated collisions and loss of life.	2.0	180,900
1,468,563	1,852,500	Management Information Services	This service is accountable for the developement and maintenance of a computerized information system.	8.0	1,815,300
735,054	757,700	Administrative Services	The Administrative Division is accountable for development, implementation and maintenance of all financial, personnel, program evaluation and administrative activities.	19.8	862,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,658,002	2,956,100	Solicitor Services	To provide legal assistance to the Minister and Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	42.0	2,899,600
864,074	948,600	Less Chargeable to other Departments	Amount due from Departments for solicitor services provided.	-	974,000
1,793,928	2,007,500	Total - Solicitor Services		42.0	1,925,600
97,113	182,800	Policy and Planning	Provides for the planning, development, implementation and evaluation of new and existing programs.	3.0	325,800
1,133,652	1,229,000	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	33.5	1,302,700
271,537	169,700	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges and public officials.	2.6	185,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	186,300	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	4.0	233,900
361,000	401,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	458,700
317,263	357,900	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	14.0	354,000
906,822	1,106,000	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	6.0	986,900

(A) - Formerly included in the Department of the Solicitor General; General Administration; Administration; Registry of Regulations.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
7,505,719	8,424,300	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	9,810,800
3,394,300	3,859,700	Less Chargeable to other Departments	Amount due from Department of Community Services re Civil Legal Aid.	-	4,819,100
4,111,419	4,564,600	Total - Nova Scotia Legal Aid		-	4,991,700
12,642,695	14,349,500	Total - Administration		155.9	14,992,000
		PUBLIC TRUSTEE			
362,051	405,100	Administration of Estates and Trusts	Provides for the administration of estates or trusts of deceased, incompetent, infant, and missing persons.	10.5	474,300
142,153	150,200	Legal Services	To provide legal support services for the Public Trustee.	3.0	160,600
504,204	555,300	Total - Public Trustee		13.5	634,900
13,146,899	14,904,800	TOTAL - GENERAL ADMINISTRATION		169.4	15,626,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		LAW ADMINISTRATION			
		PUBLIC PROSECUTION SERVICE (A)			
		Prosecution Service	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,617,091	1,900,400		Halifax Region	39.2	2,271,100
760,435	851,000		Central Region	15.4	911,100
987,256	1,052,600		Western Region	17.8	1,120,600
742,524	786,400		Cape Breton Region	13.3	883,500
1,028,888	1,459,400		Head Office and Criminal Appeals	23.0	1,520,400
89,384	151,400	Victims of Crime	To provide assistance as required to individuals who are considered to have suffered, directly or indirectly, as a result of the commission of a crime.	3.0	181,000
632,550	548,000	Solicitor Services - Criminal and Civil	To provide special prosecuting services where the present prosecuting personnel cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before the Supreme Court of Canada.	-	370,000
243,945	287,900	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	-	(B)

(A) - Formerly Criminal Prosecutions and Civil Actions.

(B) - Now included in Fatality Inquiries Act.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
764	(A)	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	(A)
108,469	120,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	(B)
80,017	84,000	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	(B)
6,291,323	7,241,100	Total - Public Prosecution Service		111.7	7,257,700
		FATALITY INQUIRIES ACT			
---	---	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	310,000

(A) - Now included in the Department of Health & Fitness; Health Services and Insurance Commission; Ambulance Subsidy Program.

(B) - Now included in Fatality Inquiries Act.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	---	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	130,000
---	---	Professional Services - under Fatality Inquiries Act.	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	87,000
(A)	(A)	Total - Fatility Inquiries Act		3.0	527,000
		PROVINCIAL JUDGES			
		Administration	To provide administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
614,917	636,800		Cape Breton Region	15.3	693,900
866,566	962,700		Central Region	20.7	931,900

(A) - Formerly included in Public Prosecution Service.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,103,474	1,105,300		Halifax Region	28.8	1,313,200
1,098,418	1,204,700		Western Region	28.5	1,290,600
162,712	191,500	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the Province, and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.1	247,900
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
424,297	389,100		Cape Breton Region	3.0	358,400
622,868	827,500		Central Region	7.0	872,300
725,067	850,400		Halifax Region	8.0	905,800
869,487	972,800		Western Region	8.0	1,016,700
177,805	192,700	French Language Trials	To provide for the costs related to the provision of trials in the French language.	2.3	208,600
55,633	72,000	Judicial Conferences and Meetings	To provide for an annual meeting and conferences for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	53,000
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada.	-	2,000
6,723,244	7,407,500	Total - Provincial Judges		123.7	7,894,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		COURT REPORTING			
		Circuit Court Reporters (A)	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge, and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
106,659	106,500		Cape Breton Region	3.0	118,400
150,805	166,400		Central Region	4.0	174,500
207,235	202,500		Western Region	5.3	209,300
662,217	653,100	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge, and to transcribe any or all of the above as required by the judge or by any party to the court proceedings.	19.3	795,300
1,126,916	1,128,500	Total - Court Reporting		31.6	1,297,500
14,141,483	15,777,100	TOTAL - LAW ADMINISTRATION		270.0	16,976,500

(A) - Formerly Professional Circuit Court Reporters.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, and to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
559,633	649,600		Cape Breton Region	18.2	629,700
588,386	607,600		Central Region	18.7	642,300
781,106	784,000		Halifax Region	26.3	839,100
885,775	966,600		Western Region	29.5	1,070,200
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
108,478	118,600		Cape Breton Region	2.5	127,400
230,531	255,100		Central Region	7.1	260,700
178,852	210,200		Halifax Region	5.0	210,200
334,284	366,500		Western Region	11.6	399,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Prothonotaries (A)	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the Province; swear in and record the names of witnesses; maintain a record and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials.		
289,729	318,600		Cape Breton Region	10.6	370,100
249,145	264,700		Central Region	8.8	298,400
563,952	605,200		Halifax Region	14.7	533,300
237,747	272,300		Western Region	6.4	275,600
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; attend court and secure prisoners to and from the courtroom and convey prisoners to correctional centres, local lock-ups, etc.:		
905,242	994,700		Cape Breton Region	24.5	1,110,000
1,006,594	1,274,300		Central Region	27.9	1,328,200
1,626,744	1,758,600		Halifax Region	39.0	1,779,900
1,417,475	1,678,000		Western Region	36.0	1,752,800

(A) - Formerly Prothonotaries and Clerks of the County Court.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
124,624	134,600	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 17 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.0	141,900
10,088,297	11,259,200	TOTAL - PUBLIC OFFICES		288.8	11,769,000
		REGISTRY OF JOINT STOCK COMPANIES			
508,681	537,000	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts; to provide public inquiry services.	13.4	548,400
359,938	419,400	Data Processing and Accounting	To provide control of all revenue received and to provide coordination of the Data Processing System respecting the filing of all Corporate documentation.	5.5	419,000
726,069	835,100	Nova Scotia Securities Commission	To administer the Securities Act and Regulations with respect to the registration of security companies and personnel and to ensure all issues are duly registered in compliance with the Act.	14.8	949,700
1,594,688	1,791,500	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		33.7	1,917,100
38,971,367	43,732,600	TOTAL - ORDINARY EXPENDITURE		761.9	46,289,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
220,900	221,700	Crime Compensation	Contractual agreement with the Federal Government of Canada which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		221,700
3,350,000	3,305,000	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		3,305,000
3,570,900	3,526,700	TOTAL - GENERAL ADMINISTRATION			3,526,700
		LAW ADMINISTRATION			
		PUBLIC PROSECUTION SERVICE (A)			
---	88,300	Victims of Crime	Contractual agreement with the Federal Government of Canada which provides a formula for the sharing of costs expended to provide assistance to victims of crime.		88,300
			(A) - Formerly Criminal Prosecutions and Civil Actions.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		PUBLIC OFFICES			
131,310	125,000	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transporting of Young Offenders.		135,000
---	35,000	Sheriffs	The recovery of payments in respect of the transporting of Federal prisoners.		25,000
131,310	160,000	TOTAL - PUBLIC OFFICES			160,000
3,702,210	3,775,000	TOTAL - ORDINARY RECOVERIES			3,775,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
13,080	17,500	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	11,500
22,731	28,600	PUBLIC PROSECUTION SERVICE (A)	To provide funds for the purchase of office equipment required for various Crown Attorney Offices.	21,000
12,790	54,500	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms.	53,500
4,610	4,000	JOINT STOCK COMPANIES	To provide funds for the purchase of furniture and equipment.	10,000
53,211	104,600	Total - Furniture and Equipment		96,000
		Capital Grants -		
1,683	---	MUNICIPAL GRANT PROGRAM	Assistance provided to municipalities throughout the Province for capital improvements to their court facilities.	---

(A) - Formerly Criminal Prosecutions.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Public Works and Special Projects -		
		LAW ADMINISTRATION		
948	---	Court Facilities		---
33,933	45,000	Halifax Law Courts	Renovations.	25,000
34,881	45,000	Total - Public Works and Special Projects		25,000
89,775	149,600	TOTAL - CAPITAL EXPENDITURE		121,000

Department of Community Services

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Minister

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The Department of Community Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the Government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
553,520	601,300	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	12.0	563,600
527,353	536,000	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	7.0	485,000
(A)	62,000	Nova Scotia Senior Citizens' Commission	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to, or on behalf of, senior citizens in Nova Scotia.	-	58,000
1,820,200	2,028,500	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the Province.	18.0	2,085,000
2,739,258	2,191,100	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	2,042,100
338,580	358,400	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	390,400
2,104,773	2,159,400	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the Department.	29.0	2,288,700
			(A) - Formerly included in Other Services.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
203,846	191,500	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in all homes for special care.	2.5	201,000
24,324	(A)	Staff Training	Provides for staff training in the Department and related agencies with an emphasis on training for managers and supervisors.	-	(A)
---	---	Family Violence Prevention	Provides coordinating mechanism to government departments involved in delivery of services to victims of Family Violence. Delivers public and professional education programs in the field of family violence prevention.	2.0	102,100
(B)	149,300	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness and bring to government the concerns of the disabled.	5.0	234,100
8,311,854	8,277,500	Total - Head Office		83.5	8,450,000
		HOME CARE SERVICES			
868,108	975,300	Administration	To provide for the management to implement a coordinated Home Care Program involving the delivery of a range of social services, housing and health services to persons who require assistance or support to enable them to stay at home in the community. (A) - Now included in Other Services; Staff Training & Development. (B) - Previously included in Rehabilitation and Community Services; Rehabilitation Services.	20.5	1,075,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
7,589,784	10,075,500	Home Care Subsidy (A)	Provides the major portion of operating expenses to home care agencies authorized by the Department of Community Services to provide subsidized home care services.	-	10,075,500
8,457,892	11,050,800	Total - Home Care Services		20.5	11,150,700
		FIELD SERVICES - HEAD OFFICE			
419,350	450,800	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	12.0	434,500
193,513	207,700	Development and Vocational Assesament Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the Department.	5.0	210,300
612,863	658,500	Total - Field Services - Head Office		17.0	644,800
		FIELD SERVICES - FIELD OFFICES			
3,130,420	3,192,200	Administration	Provides for the management, coordination and development of programs, services, and staff.	44.0	3,091,200
1,036,061	1,147,500	Rehabilitation Sevices	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	27.0	1,217,800

(A) - Funding for the health care component of the Provincial Home Care Program is included in the Department of Health and Fitness. Refer to pages 15.07 and 15.08.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
3,607,419	3,732,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	106.5	4,150,300
277,572	309,800	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs.	7.0	307,100
1,428,003	1,632,500	Municipal Contracts	Provides field staff under contract to municipalities throughout Nova Scotia to administer municipal social services.	41.1	1,630,500
4,424,033	4,778,300	Family/Youth Court Services	Provides for the management, coordination, and development of Family/Youth Court Services.	111.4	4,696,600
2,455,883	2,705,700	Children's Services	Provides for field staff in the counties of Antigonish, Digby, Halifax, and Guysborough to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	82.5	3,444,500
87,535	111,400	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	3.0	117,200
16,446,926	17,609,500			422.5	18,655,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
10,988	11,000	Less Chargeable to other Departments	Office services provided to the Department of Labour by the Springhill Community Services Office.	-	11,500
16,435,938	17,598,500	Total - Field Services - Field Offices		422.5	18,643,700
33,818,547	37,585,300	TOTAL - ADMINISTRATION		543.5	38,889,200
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
1,121,860	1,368,100	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	25.0	1,755,600
5,288,140	5,965,700	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	6,744,700
3,566,454	5,024,200	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	5,578,400
1,027,760	1,115,500	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	1,115,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,560,557	2,670,600	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	3,360,600
8,823,603	9,803,800	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	11,015,800
679,300	697,500	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	709,100
1,243,787	1,467,600	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets for Transition houses in Nova Scotia, offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	2,117,600
(A)	810,300	Payment to Family Counselling Services	Provides funding to Family Counselling Agencies whose objective is to reduce physical and emotional abuse of family members.	-	810,200
222,062	314,400	Payments to Early Intervention Agencies	Provides for the major portion of approved operating budgets of agencies, the purpose of which is to provide parents with knowledge and methods to assist them in maximizing the abilities of their handicapped children.	2.0	383,000
23,533,523	29,237,700	Total - Children's Services		27.0	33,590,500

(A) - Formerly included under Administration; Direct Grants.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		NOVA SCOTIA RESIDENTIAL CENTRE			
404,993	475,900	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	468,000
387,342	474,900	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.3	490,700
348,262	423,300	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	10.7	468,800
1,143,435	1,350,800	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	39.0	1,572,400
2,284,032	2,724,900	Total - Nova Scotia Residential Centre		62.0	2,999,900
		DAY CARE SERVICES			
363,566	398,700	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	399,100
210,428	241,400	Payments to Child Development Centres	Provides for grants to centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	220,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
7,075,676	9,722,500	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	10,860,500
7,649,670	10,362,600	Total - Day Care Services		6.0	11,479,600
33,467,225	42,325,200	TOTAL - FAMILY AND CHILDREN'S SERVICES		95.0	48,070,000
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
717,127	826,300	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the handicapped.	18.0	906,500
333,964	350,500	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	423,500
355,773	398,700	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/ neglect, counselling to families and individuals and appropriate referrals where necessary.	7.0	419,400
1,406,864	1,575,500	Total - Services for the Handicapped		25.0	1,749,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		COMMUNITY SERVICES			
192,278	199,700	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	6.0	282,400
534,155	708,200	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	42.3	567,200
726,433	907,900	Total - Community Services		48.3	849,600
		REHABILITATION SERVICES			
680,609	689,700	Administration	Formulates policies, programs and provides technical aids that will assist handicapped individuals to become socially and financially self- sufficient.	5.0	604,200
9,974	(A)	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness and bring to government the concerns of the disabled.	-	(A)
4,545,509	4,900,100	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	4,900,100
			(A) - Now included in Administration; Head Office.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,671,349	2,120,600	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	2,120,600
6,907,441	7,710,400	Total - Rehabilitation Services		5.0	7,624,900
		NOVA SCOTIA YOUTH TRAINING CENTRE			
714,158	735,400	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.5	788,700
970,933	981,400	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	29.0	1,001,000
2,005,114	2,070,700	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	68.5	2,403,800
998,912	1,110,300	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	1,091,000
4,689,117	4,897,800	Total - Nova Scotia Youth Training Centre		128.0	5,284,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		CHILDREN'S TRAINING CENTRES			
1,139,063	1,176,800	Administration	Provides for the management of 4 residential facilities located in Dartmouth, Digby, Pictou and Sydney for the care and supervision of severely mentally retarded children.	19.5	1,108,400
2,570,605	2,738,100	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centres.	84.0	2,975,100
1,359,816	1,476,500	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centres.	42.7	1,424,500
5,069,484	5,391,400	Total - Children's Training Centres		146.2	5,508,000
18,799,339	20,483,000	TOTAL - REHABILITATION AND COMMUNITY SERVICES		352.5	21,016,400
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
826,214	845,800	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	7.0	867,800
432,979	480,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	500,000
1,259,193	1,325,800	Total - Young Offender Programs		7.0	1,367,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		SHELBURNE YOUTH CENTRE			
836,595	897,900	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	879,900
843,596	842,400	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	20.4	899,900
587,785	558,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	18.2	735,600
1,673,628	1,841,600	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	55.5	1,873,100
3,941,604	4,139,900	Total - Shelburne Youth Centre		105.1	4,388,500
5,200,797	5,465,700	TOTAL - YOUNG OFFENDER ADMINISTRATION		112.1	5,756,300
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
631,426	676,600	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	13.0	691,900
43,194,820	50,699,500	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	53,523,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
65,965,025	74,480,800	Payments for Homes for Special Care	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	81,300,000
15,981,833	16,500,000	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	16,995,000
90,000	62,500	Construction Assistance - Homes for Special Care	Provided assistance, on a per bed basis, to assist with the purchase of furniture and equipment which was required to establish additional bed capacity.	-	---
7,437,506	7,625,000	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	9,531,300
3,394,300	3,859,700	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	4,819,100
136,694,910	153,904,100	Total - Municipal Social Services		13.0	166,861,100
		FAMILY BENEFITS			
587,243	589,500	Administration	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	21.0	749,200
54,158	56,300	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility, and considers appeal matters.	-	60,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
150,565,470	167,738,200	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	189,709,600
420,769	454,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	481,300
10,655,700	11,950,000	Pharmacare Program	Provides prescription drugs to Family Benefits recipients and their dependents.	-	20,000,300
162,283,340	180,788,000	Total - Family Benefits		21.0	211,000,400
		SENIOR CITIZENS' FINANCIAL AID			
410,898	364,300	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	7.0	286,200
1,387,647	1,380,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rental market.	-	1,300,000
3,988,867	4,343,200	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes, are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	3,232,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
10,128,298	10,065,800	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement and qualify as a result of a needs test.	-	2,158,000
15,915,710	16,153,300	Total - Senior Citizens' Financial Aid		7.0	6,976,200
314,893,960	350,845,400	TOTAL - PUBLIC ASSISTANCE		41.0	384,837,700
		OTHER SERVICES			
		POLICY, PLANNING AND RESEARCH			
614,198	597,500	Administration	Manages the various facets of the support services the division provides to the Department in such areas as research, policy design and analysis and program evaluation. Provides for coordination of Indian Affairs.	11.0	620,600
5,801	73,500	Research Projects	Provides background information concerning present or proposed programs and policies for the entire Department. Fully funded by the Government of Canada.	-	142,000
619,999	671,000	Total - Policy, Planning and Research		11.0	762,600
		MANAGEMENT INFORMATION SERVICES			
2,949,088	3,334,500	Administration and Operations	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems. Provides for operating costs of computer services acquired through Department of Government Services.	18.0	3,528,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
900,824	991,200	Systems Design	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	2.0	979,000
3,849,912	4,325,700	Total - Management Information Services		20.0	4,507,500
406,571	493,700	STAFF TRAINING AND DEVELOPMENT	Provides personnel and resources to train employees in the skills required to work in the programs and services offered by the Department of Community Services and related agencies.	6.0	604,100
---	---	INDIAN AFFAIRS COORDINATION	Provides for the establishment and coordination of a Tripartite Forum to review and advise on issues relating to aboriginal affairs.	2.0	527,000
21,807	27,500	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	27,100
44,680	(A)	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to, or on behalf of, senior citizens in Nova Scotia.	-	(A)
4,942,969	5,517,900	TOTAL - OTHER SERVICES		39.0	6,428,300
411,122,837	462,222,500	TOTAL - ORDINARY EXPENDITURE		1,183.1	504,997,900

(A) - Now included in Administration; Head Office.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
12,310,858	14,896,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		16,313,100
414,665	506,500	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		714,200
838,545	1,132,700	Other	Recoveries received from private agencies purchasing staff time from the Department.		430,000
13,564,068	16,535,600	TOTAL - ADMINISTRATION			17,457,300
		FAMILY AND CHILDREN'S SERVICES			
17,058,888	22,163,600	Government of Canada	Recoveries received through the Canada Assistance Plan.		24,482,600
621,382	800,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		850,000
3,922	77,900	Other Provinces	Recoveries received from other provinces, for maintaining children from other provinces, cared for in our facilities.		100,000
17,684,192	23,041,500	TOTAL - FAMILY AND CHILDREN'S SERVICES			25,432,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		REHABILITATION AND COMMUNITY SERVICES			
9,267,613	10,019,000	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		10,425,500
229,734	252,700	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		278,000
9,497,347	10,271,700	TOTAL - REHABILITATION AND COMMUNITY SERVICES			10,703,500
		YOUNG OFFENDER ADMINISTRATION			
2,476,924	2,055,500	Government of Canada	Recoveries received through the Young Offenders Act.		2,055,500
12,149	---	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		---
2,489,073	2,055,500	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,055,500
		PUBLIC ASSISTANCE			
124,825,890	141,791,800	Government of Canada	Recoveries received through the Canada Assistance Plan.		162,463,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		OTHER SERVICES			
2,213,721	2,729,000	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,079,800
170,274,291	196,425,100	TOTAL - ORDINARY RECOVERIES			221,192,100

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
125,043	91,200	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment.	138,400
		FAMILY AND CHILDREN'S SERVICES		
4,700	5,000	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	4,500
		REHABILITATION AND COMMUNITY SERVICES		
22,324	10,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	12,800
		YOUNG OFFENDER ADMINISTRATION		
5,503	---	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	7,600
157,570	106,200	Total - Furniture and Equipment		163,300
		Public Works and Special Projects -		
		FAMILY AND CHILDREN'S SERVICES		
---	17,000	Residential Centres	Alterations and renovations.	7,000
		REHABILITATION AND COMMUNITY SERVICES		
---	130,000	Nova Scotia Youth Training Centre	Alterations and renovations.	140,000
27,625	80,000	Summer Facilities	Alterations and renovations.	80,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		YOUNG OFFENDER ADMINISTRATION		
---	750,000	Shelburne Youth Centre	Renovations to the open custody units.	240,000
27,625	977,000	Total - Public Works and Special Projects		467,000
185,195	1,083,200	TOTAL - CAPITAL EXPENDITURE		630,300

Department of Consumer Affairs

Hon. Donald P. McInnes
Minister of Consumer Affairs

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424-8901

Mrs. Cathy MacNutt
Deputy Minister

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424-8443

The Department of Consumer Affairs is responsible for the administration of 24 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The Department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The Department, through its legislation covering tenancy, provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The Department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE MANAGEMENT			
194,763	205,800	Office of the Minister and Deputy Minister	Oversees and directs operations of the Department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	3.0	221,800
157,700	103,600	Policy and Communications	Provides policy analysis, advice and research on legislation and maintains a library/resource facility capable of providing up to date material on financial, business and consumer issues. Also provides communications services that foster public information on department programs and develops materials for consumer education.	2.3	122,800
352,463	309,400	Total - Executive Management		5.3	344,600
		ADMINISTRATION AND FIELD SERVICES			
93,305	136,800	Administration	Directs the activities of Field Services and Amusements Regulation. Directs centralized accounting, budgeting and personnel services. Ensures that departmental procedures are in compliance with government policies and regulations.	3.0	145,800
1,078,937	1,120,100	Field Services	Provides for the full service delivery of all department programs throughout the Province, through a network of three regional offices serving the larger population centres outside the Halifax/Dartmouth metropolitan area.	18.2	911,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
239,856	308,500	Support Services	Provides centralized services to the Department in the area of budget preparation and monitoring, accounting, personnel management, supplies and equipment purchases, inventory control, word processing and computer services.	5.0	353,500
220,812	214,100	Amusements Regulation	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	2.0	221,000
1,632,910	1,779,500	Total - Administration and Field Services		28.2	1,631,500
		CONSUMER AND COMMERCIAL RELATIONS			
133,782	144,400	Administration	Directs the activities of the Consumer and Commercial Relations Division which include licensing, business practices, debtor assistance, inspection and compliance. Also provides primary telephone switchboard and receptionist service to the Department.	3.0	151,400
198,363	212,500	Licensing	Provides for the regulation of specific industries arising from fourteen statutes administered by the division by licensing, registration and examinations designed to ensure an acceptable level of knowledge and competence on the part of those active in the industries involved.	6.0	220,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
152,671	171,900	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	180,900
202,098	190,100	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payment of Debts Provision.	4.0	192,000
124,730	136,500	Inspection and Compliance	Provides a program of inspection and monitoring to ensure compliance by specific industries to statutes administered by the Division. Conducts investigations into questionable business practices.	3.0	143,100
811,644	855,400	Total - Consumer and Commercial Relations		20.0	887,500
		RESIDENTIAL TENANCIES AND CONDOMINIUMS			
164,114	159,700	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report, containing recommendations to the County Court.	2.0	173,900
411,443	431,700	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	10.0	460,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
34,011	39,900	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the Province.	1.0	43,700
609,568	631,300	Total - Residential Tenancies and Condominiums		13.0	677,800
		FINANCIAL INSTITUTIONS AND REVENUE			
215,430	225,200	Corporate Registration and Compliance	Carries out the duties of the Registrar or Superintendent pursuant to legislation respecting credit unions, trust companies and insurance companies, operating in the Province, to ensure compliance with applicable legislation and prudent operation.	3.0	209,300
297,198	313,700	Inspections	Provides for the performance of comprehensive field and/or office examinations of the operators of credit unions, trust companies and insurance companies operating in the Province and subject to provincial regulation, as may be required by legislation directly or in the protection of the rights and interests of consumers of financial services.	6.0	325,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
72,394	109,400	Revenue and Collection	Provides for the collection, accounting and verification of insurance premiums tax, fire prevention tax and amusement tax on admission charges, cable television services and parimutuel betting. Also provides for the receiving of, and accounting for, licensing revenue arising from a number of statutes administered by the Department.	3.0	118,800
585,022	648,300	Total - Financial Institutions and Revenue		12.0	653,100
		RENT REVIEW			
180,148	169,300	Administrative and Support Services	Supports the operation of the rent review program, by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	5.0	175,800
400,419	402,000	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission. Facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	9.5	407,300
580,567	571,300	Total - Rent Review		14.5	583,100
4,572,174	4,795,200	TOTAL - ORDINARY EXPENDITURE		93.0	4,777,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
19,745	33,200	Debtor Assistance	Recovery from Orderly Payment of Debts clients, of costs associated with filing consolidation orders at the Registry of Deeds.		26,500
		CAPITAL EXPENDITURE DETAIL			
3,390	32,800	Furniture and Equipment - DEPARTMENT	To fund the purchase of new and replacement furniture and equipment.		5,700

Department of Education

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Hon. Ronald C. Giffin, Q.C.
Minister
424-4236

Mr. B. J. Nicholson
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility, with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; and operation of a correspondence study service.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
592,706	695,000	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	10.5	661,700
107,506	155,000	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	175,000
9,202	10,000	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	25,200
51,235	13,000	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	-	---
155,400	135,300	Learning Disabilities	Provision of advice to Senior Management, operating divisions and school boards on learning disabled issues and problems.	1.0	187,800
916,049	1,008,300	TOTAL - SENIOR MANAGEMENT		11.5	1,049,700
		FINANCE AND BUDGETING			
		RESEARCH			
925,964	844,700	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	10.0	767,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
452,345	474,500	Achievement Testing	Provision of province wide Achievement Testing Program at the grades 5, 9 and 12 levels to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.0	469,100
1,378,309	1,319,200	Total - Research		13.0	1,236,900
		FINANCIAL MANAGEMENT			
91,130	93,100	Financial Services	Provision of financial administration functions for the Department. Preparation and presentation of the estimates and provision of financial advice. Provision of detailed accounting information and related services.	7.1	289,100
83,864	81,000	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	-	(A)
127,645	122,500	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	2.0	110,700
104,233	147,200	Accounting	Provision of detailed financial information and related services for the Department.	-	(A)
406,872	443,800	Total - Financial Management		9.1	399,800

(A) - Now included under Finance and Budgeting; Financial Management; Financal Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		NOVA SCOTIA SCHOOL BOOK BUREAU			
218,813	247,000	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	6.1	242,900
299,449	316,700	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.9	322,500
518,262	563,700	Total - Nova Scotia School Book Bureau		14.0	565,400
		EDUCATION GRANTS - ADMINISTRATION			
160,979	151,400	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	162,300
155,839	185,600	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to boards in budget preparation and financial management.	3.6	192,700
316,818	337,000	Total - Education Grants - Administration		6.6	355,000
		SCHOOL PLANNING AND CONVEYANCE			
174,580	174,000	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	3.0	208,200
98,603	90,000	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	1.0	79,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
46,621	49,100	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	1.0	52,000
319,804	313,100	Total - School Planning and Conveyance		5.0	340,000
2,940,065	2,976,800	TOTAL - FINANCE AND BUDGETING		47.7	2,897,100
		CURRICULUM DEVELOPMENT			
372,270	307,300	Administration	Development, coordination and evaluation of courses and programs in public schools.	3.0	322,400
968,846	925,100	Elementary and Secondary Education	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provides assistance in the operation of pilot programs.	12.0	1,051,600
439,445	414,700	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	6.0	424,800
4,540,603	5,023,800	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	11.0	5,041,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
278,005	282,200	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12. Some technical courses are also available.	4.2	301,200
6,599,169	6,953,100			36.2	7,141,600
912	1,200	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	1,200
6,598,257	6,951,900	TOTAL - CURRICULUM DEVELOPMENT		36.2	7,140,400
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
828,569	799,800	Administration	Provision of centralized administrative services for the Education Resource Services Division and Provincial Museum System.	10.0	833,500
970,961	978,800	Museum Services	Provision for the operation of 21 branches of the Nova Scotia Museum outside Halifax and the Special Places Program.	29.5	1,002,800
290,181	321,900	Museums Assistance Program	Funding to enable the province to take part in the Federal Museum Assistance Program.	6.6	294,200
412,080	380,400	Education and Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	11.3	404,100
359,744	371,400	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	8.0	386,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
332,207	351,000	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.2	369,100
315,414	330,500	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	7.0	353,300
932,529	1,042,100	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	24.7	1,118,000
281,199	257,600	Museum of Industry	Collection, preservation, study and exhibition of the industrial heritage of Nova Scotia through the operation of the Museum of Industry.	5.0	904,700
4,722,884	4,833,500			109.3	5,666,100
115,937	124,000	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Government Services. Proceeds of sales by the Government Bookstore of Museum publications and for french translation program.	-	118,000
4,606,947	4,709,500	Total - Nova Scotia Museum Complex		109.3	5,548,100
		EDUCATION MEDIA SERVICES			
129,480	135,900	Administration	Overall administrative and supervisory support and liaison with other levels of Government and other Departments and Agencies.	3.0	144,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
320,862	369,100	Media Production	Provision of educational media production services to meet the needs of the Department of Education.	7.0	394,800
128,774	116,200	Training and Consultation	Provision for microcomputer equipment and a software training centre for school boards and Department staff and the provision of information, training and advice on microcomputer and video equipment.	1.0	83,200
627,215	628,700	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	8.3	639,000
1,206,331	1,249,900			19.3	1,261,300
24,696	31,000	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	31,000
1,181,635	1,218,900	Total - Education Media Services		19.3	1,230,300
		PROVINCIAL LIBRARY			
510,118	534,800	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	8.9	552,600
(A)	(A)	D.O.B.I.S.	Maintenance of the N.S. portion of the Canadian Union Catalogue database.	-	25,000
			(A) - Formerly included under Education Resource Services; Provincial Library; Reference Services.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
307,633	337,800	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	8.8	357,600
87,563	90,300	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	95,100
61,494	61,100	School Libraries	Promotion and improvement of school library service in Nova Scotia.	-	61,500
561,607	520,000	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	10.0	623,400
1,528,415	1,544,000	Total - Provincial Library		29.3	1,715,200
7,316,997	7,472,400	TOTAL - EDUCATION RESOURCE SERVICES		157.9	8,493,600
		INSPECTION SERVICES			
279,309	283,400	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	2.3	278,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
979,457	994,900	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	19.6	1,050,000
1,258,766	1,278,300	TOTAL - INSPECTION SERVICES		21.9	1,328,700
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
759,150	828,200	Administration	Planning, direction and control of activity within the college.	12.0	836,300
766,526	808,200	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	11.1	880,700
2,990,797	3,037,300	Teaching Programs	Training in teaching techniques and practice teaching.	52.8	3,367,500
288,543	286,500	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.0	295,400
129,829	136,300	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	146,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
768,419	806,200	Residence and Cafeteria	Provision of housing and food service to the student population.	6.9	815,700
5,703,264	5,902,700			90.8	6,342,100
5,703,264	5,604,200	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	5,764,200
---	298,500	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		90.8	577,900
		PROGRAM SERVICES			
		PUBLICATIONS AND REFERENCE			
271,520	249,300	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	4.0	256,800
326,969	284,500	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	3.9	358,600
598,489	534,300			7.9	615,400
1,056	1,200	Less Chargeable to other Departments	Funds due from Department of Government Services from the sale of publications.	-	1,200
597,433	533,100	Total - Publications and Reference		7.9	614,200
232,141	233,200	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	5.9	255,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
56,014	54,100	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.7	57,100
44,215	49,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for the upgrading of teachers.	-	57,100
11,799	5,100	Total - Nova Scotia Summer School		1.7	---
841,373	771,400	TOTAL - PROGRAM SERVICES		15.5	869,700
		TEACHERS' PENSIONS			
33,498,265	35,664,000	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	38,075,000
616,709	520,000	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	10.0	643,400
34,114,974	36,184,000			10.0	38,718,400
1,441,267	1,367,000	Less Chargeable to Department of Advanced Education and Job Training	Amount required to cover the matching contributions for Vocational School Teachers.	-	1,876,000
616,709	520,000	Less Chargeable to Teachers' Pension Fund	Amount required from the Teachers' Pension Fund for Administration costs.	-	643,400
32,056,998	34,297,000	TOTAL - TEACHERS' PENSIONS		10.0	36,199,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
536,960,225	560,254,500	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	572,167,600
43,459,672	48,100,500	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	52,300,000
11,059,992	11,376,000	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	12,192,500
10,038,157	10,712,500	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	10,991,000
601,518,046	630,443,500	Total - Education Grants		-	647,651,100
		NOVA SCOTIA SCHOOL BOOK BUREAU			
6,296,238	6,629,400	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	6,922,900
		NOVA SCOTIA MUSEUM			
2,762,642	2,817,400	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,817,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		REGIONAL PUBLIC LIBRARIES			
6,794,699	6,930,600	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	7,096,400
617,371,625	646,820,900	TOTAL - GRANTS AND ASSISTANCE		-	664,487,800
669,300,130	701,875,500	TOTAL - ORDINARY EXPENDITURE		391.5	723,043,900
		ORDINARY RECOVERY DETAIL			
		CURRICULUM DEVELOPMENT			
4,527,057	5,023,800	Secretary of State	Assistance for French instruction in schools.		5,041,600
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
96,317	283,700	Department of Communications	Support for the operations of the Provincial Museum.		308,400
		EDUCATION MEDIA SERVICES			
24,070	20,000	District School Boards	Repair of equipment.		20,000
		NOVA SCOTIA LIBRARIES			
11,635	28,000	Secretary of State	Funding from National Library Service for Cataloguing.		28,000
132,022	331,700	TOTAL - EDUCATION RESOURCE SERVICES			356,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		PROGRAM SERVICES			
53,000	20,000	Secretary of State	Publication of materials related to literacy training.		---
		TEACHERS' PENSIONS			
27,014	9,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		12,000
		GRANTS AND ASSISTANCE			
39,917	---	Secretary of State	Training new immigrants in English.		---
4,779,010	5,384,500	TOTAL - ORDINARY RECOVERIES			5,410,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	2,400	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
9,681	11,600	FINANCE AND BUDGETING	Equipment for the more efficient management of Department resources.	10,000
55,850	61,500	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	481,300
2,345	---	INSPECTION SERVICES	Equipment for the Division.	---
67,876	75,500	Total - Furniture and Equipment		491,300
		Other -		
		EDUCATION RESOURCE SERVICES		
30,187	18,000	Maritime Museum of the Atlantic	Regular hull maintenance of CSS Acadia.	33,000
272,981	947,400	Museum of Industry	Capital costs associated with the new facilities.	---
303,168	965,400	Total - Other		33,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Capital Grants -		
		FINANCE AND BUDGETING		
8,681,031	587,500	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	2,350,000
500,032	2,539,400	District School Boards	Emergency capital expenditures for unforeseen and unbudgeted repairs to schools.	668,500
4,291,710	3,783,100	District School Boards	Funds provide for the purchase of replacement buses for pupil transportation.	3,950,600
301,275	842,100	District School Boards	Asbestos removal grant.	250,000
3,352,420	964,000	Nova Scotia Regional Libraries	Grants for new branch libraries.	1,249,900
17,126,468	8,716,100	Total - Capital Grants		8,469,000
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
69,075	695,000	Nova Scotia Museums		---
---	55,000	Maritime Museum of the Atlantic	Renovations and repairs.	15,000
5,666,890	300,000	Museum of Industry	Construction of the new facilities.	250,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
73,784	---	Historic Houses	Renovations.	---
90,000	590,000	Sherbrooke Village	Renovations and improvements.	40,000
247,290	85,000	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	105,000
6,147,039	1,725,000	Total - Public Works and Special Projects		410,000
23,644,551	11,482,000	TOTAL - CAPITAL EXPENDITURE		9,403,300
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
290,117	175,000	Communications Canada	Recovery for the new Museum of Industry.	---
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
2,042,660	---	Museum of Industry	Recovery from the Government of Canada.	---
2,332,777	175,000	TOTAL - CAPITAL RECOVERIES		---

Department of the Environment

Hon. John G. Leefe
Minister

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Mr. Armand F. Pinard
Deputy Minister

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The Department of the Environment is responsible for the management, protection and enhancement of the province's natural environment. This is achieved through an integrated environmental planning and management regime founded on a broad base of public participation, effective and consistent enforcement, and the efficient delivery of appropriate programs and competent technical services.

In December 1989 a major reorganization of the Department was approved and was implemented on February 5, 1990. The objective of the reorganization was to improve service to the public by establishing an effective field office network, while making better use of available resources through the streamlining of the routine permit approval process, the elimination of duplication of effort and the provision of more effective coordination of policy and planning initiatives.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL:			
			The reorganization of the Department has resulted in the creation of three new divisions, which have been formed from the existing Environmental Assessment and Field Services divisions. The new divisions are Resource Management and Pollution Control, Environmental Support Services and Regional Offices.		
		ADMINISTRATION			
284,643	331,600	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Cabinet on matters of provincial environmental policy, and facilitating liaison with all levels of government.	4.0	332,600
574,854	323,900	Environmental Response Projects	Funds the ability to assist with remedial action to correct undesireable situations of environmental concern. Provides financial assistance for environmental projects.	-	100,000
170,249	149,600	Media and Public Relations	Co-ordinates the Department's response to all media enquiries. Conducts public relation activities with respect to departmental initiatives and programs.	3.0	142,800
1,060,040	1,054,600	Administrative Support Services	Provides centralized program support including accounting, purchasing, personnel, legal services, supply, equipment, health and safety and inventory support services for the department.	11.5	1,038,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
247,293	239,700	Information and Records Management Services	Provides for centralized records management, computer services and library/research facilities.	7.0	307,200
2,337,079	2,099,400	Total - Administration		25.5	1,921,100
77,856	137,300	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management. Conducts Public Hearings under the Environmental Assessment Act on Projects referred by the Minister.	-	187,400
		ENVIRONMENTAL ASSESSMENT			
162,738	---	Divisional Management	Provided senior management and clerical support for the division. Oversaw assessments, policy development, and permit approvals for projects and activities with environmental impact.	-	---
99,471	---	Solid Waste Management	Provided technical assistance and advice to municipalities and industry on methods for the disposal and management of solid wastes. Provided assistance to municipalities for their planning of solid waste management systems.	-	---
370,864	---	Industrial Pollution Control	Provided for an industrial pollution review program. Assisted industry in the evaluation of proposed pollution abatement facilities, ensuring industry compliance with industrial permit stipulations.	-	---
377,442	---	Review of Municipal Services	Provided for the environmental review and inspection of proposed subdivisions, land developments, highway utility alignments, sewage collection/ treatment facilities, in order to evaluate the environmental impact.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
332,005	---	Pesticides Management	Provided for the monitoring and control of the commercial application of pest control products and the issuing of licenses and permits for this activity.	-	---
79,090	---	Environmental Review	Reviewed the potential environmental impact of proposed developments and commercial undertakings. Assisted with the planning and design of such proposals for the mitigation of potential impacts.	-	---
205,607	---	Environmental Studies	Provided specific analysis of localized environmental situations. Contributed to the development of departmental policy.	-	---
296,028	---	Water Resource Services	Provided hydrogeological and geotechnical assessment of proposals reviewed by the Department. Provided technical assistance to the various levels of government, industry, and the general public, to promote the efficient development and utilization of water resources.	-	---
183,886	---	Water Resources Inventory	Provided for the collection and evaluation of ground and surface water quantity and quality data utilized for resource management and for municipal and industrial planning.	-	---
20,489	---	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	---
163,397	---	Total - Water Resources Inventory		-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
221,933	---	Water Management	Protected the provincial water resource by regulating and by issuing permits to users. Reviewed proposals for alterations to water courses that may affect water quality and quantity.	-	---
2,308,575	---	Total - Environmental Assessment		-	---
203,407	506,200	POLICY PLANNING AND COORDINATION	Provides for the development and coordination of environmental programs, plans and policies including legislation, regulations and guidelines for consideration by the Department and government. Policy input for resolution of resource use conflicts, interdepartmental, federal/provincial negotiations and agreements.	6.0	482,800
		FIELD SERVICES			
253,397	---	Divisional Management	Provided for the management of departmental field services and clerical support services for divisional activities.	-	---
179,804	---	Youth Conservation Corps	Promoted youth involvement in the preservation and enhancement of the environment. Additional support funding was provided for the program in the Department of Small Business Development; Provincial Employment Program.	-	---
538,702	---	Regional Office - Operations	Management and support for department programs and activities in the Sydney office.	-	---
304,690	---	Monitoring and Emergency Response	Emergency response for incidents involving dangerous goods and hazardous wastes, monitoring of waste disposal sites, and investigation of complaints.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
112,251	---	Petroleum Storage Management	Implemented and monitored a petroleum storage tank registration and approval program.	-	---
258,555	---	Air Quality Evaluation	Monitored air quality in the province, providing air quality data used for provincial, municipal, and industrial planning purposes.	-	---
609,280	---	Water Pollution Control	Monitored municipal, industrial and private wastewater treatment facilities; trained operators, investigated and resolved complaints which related to water pollution.	-	---
176,464	---	Water Well Management	Provided for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	-	---
306,926	---	Environmental Engineering	Engineering and related field activities for departmental programs and activities, e.g. Streambank Protection Program.	-	---
294,312	---	Hazardous Waste Management	Implemented and monitored regulations related to the use, storage, transportation and disposal of dangerous goods and hazardous wastes.	-	---
105,093	---	Derelict Vehicle Program	A program to assist municipalities in their efforts to remove unsightly abandoned and/or derelict vehicles.	-	---
3,139,474	---	Total - Field Services		-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,133,905	2,286,000	UTILITIES	Provides support to industry and municipalities and their development through the establishment and operation of water supply and waste water treatment facilities at various locations in Nova Scotia.	25.4	1,977,600
			The following three divisions have been created through the reorganization of the Department approved in December 1989.		
		RESOURCE MANAGEMENT AND POLLUTION CONTROL			
---	346,400	Divisional Management	Provides senior management and clerical support for the division.	8.5	362,300
---	378,200	Municipal Waste and Resource Recovery	Provides technical assistance to municipalities and industry concerning solid and sewage waste disposal. Administers the Derelict Vehicle, Litter and Recycling Acts and related regulations and programs.	6.5	370,900
---	258,400	Industrial Pollution Control	Administers the industrial waste permit program. Ensures industry compliance with industrial permit stipulations or regulations. Develops regulations and guidelines for various industrial sectors.	5.0	293,900
---	358,800	Environmental Emergencies and Hazardous Materials Management	Provides for an enforceable dangerous goods and hazardous wastes management program. Provides a response capability for environmental emergencies through the provision of expertise and training. Coordinates and approves contingency planning for environmental emergencies.	5.0	376,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	305,700	Pesticide Management	Provides for the monitoring and control of the commercial application of pest control products and issuing of licenses and permits for this activity.	5.6	321,400
---	198,800	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data for provincial, municipal, and industrial planning purposes. Provides technical assistance to various levels of government, industry, and the general public.	3.3	256,000
---	281,600	Surface Water Management	Evaluates environmental impact on surface water through the review of land development proposals including subdivisions, industrial parks, lineal projects and other permits or impact assessment referrals.	3.0	255,000
---	334,400	Water Resource Services	Provides assistance to resolve existing and potential well water pollution and quantity problems. Provides for the collection and evaluation of baseline ground and surface water data. Provides technical assistance for water supply development and industrial and land use development approvals.	4.0	292,200
---	2,462,300	Total - Resource Management and Pollution Control		40.9	2,528,600
		ENVIRONMENTAL SUPPORT SERVICES			
---	162,900	Divisional Management	Provides the divisional senior management and clerical support for program direction and assistance.	5.0	201,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	127,700	Environmental Review	Administers an environmental assessment process in accordance with the provisions of the Environmental Assessment Act and regulations.	2.0	250,500
---	91,800	Special Projects	Provide management for department, governmental and non-governmental major environmental projects and development of new initiatives.	0.5	48,500
---	184,900	Education and Technical Training	Initiates and co-ordinates technical training for staff within the department. Provides information to the public and publishes information on environmental issues.	3.0	197,300
---	215,900	N. S. Youth Conservation Corps	Promotes youth involvement in the conservation and enhancement of the environment. Additional support funding has been provided for the program by the Department of Small Business Development.	1.0	100,000
---	110,800	Investigations and Enforcement	Coordinates investigations into alleged violations of any of the Department's statutes and regulations. Provides training for other support staff in investigative techniques.	2.0	136,800
---	894,000	Total - Environmental Support Services		13.5	934,400
		REGIONAL OFFICES			
---	137,500	Divisional Management	Provides for the management of the Department' Regional Offices.	2.0	141,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	738,900	Eastern Region	Provides for the delivery of departmental programs and services to eastern Nova Scotia through offices in Sydney and Port Hawkesbury.	15.8	720,800
---	450,900	Central Region	Provides for the delivery of departmental programs and services to central Nova Scotia through an office in Bedford.	10.0	450,100
---	407,100	Western Region	Provides for the delivery of departmental programs and services to western Nova Scotia through offices in Middleton, Yarmouth, and Liverpool.	8.0	449,300
---	626,400	Northern Region	Provides for the delivery of departmental programs and services to northern Nova Scotia and provides for the streambank stabilization and stream maintenance programs through offices in Truro and Pictou.	13.1	651,100
---	2,360,800	Total - Regional Offices		48.9	2,412,600
10,200,296	10,746,000	TOTAL - ORDINARY EXPENDITURE		160.2	10,444,500
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
12,846	13,000	Administrative Support Services	Miscellaneous recoveries from the Federal Government.		13,000
		ENVIRONMENTAL ASSESSMENT			
50,970	---	Miscellaneous	Miscellaneous recoveries from divisional programs.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		POLICY PLANNING AND COORDINATION			
1,245	---	Flood Risk Mapping	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		---
		RESOURCE MANAGEMENT AND POLLUTION CONTROL			
---	50,000	Environmental Emergencies and Hazardous Materials Management	Recoveries under the Federal/Provincial Remediation Program for sites contaminated with hazardous materials.		50,000
---	---	Surface Water Management	The province recovers 50% of gross program expenditures related to the Canada/Nova Scotia Flood Damage Reduction Agreement.		1,000
---	50,000	Total - Resource Management and Pollution Control			51,000
		FIELD SERVICES			
6,980	(A)	Environmental Engineering	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		(A)
		REGIONAL OFFICES			
(B)	13,000	Northern Region	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		13,000
72,041	76,000	TOTAL - ORDINARY RECOVERIES			77,000

(A) - Now included in Regional Offices; Northern Region.

(B) - Formerly included in Field Services; Environmental Engineering.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
179,072	150,000	DEPARTMENT GENERAL	Provides departmental furniture, equipment and vehicle replacement.	144,000
		Other -		
		ADMINISTRATION		
29,209	10,000	Facility Alterations	Provides for alterations to departmental facilities.	10,000
26,142	25,000	Environmental Improvement and Demonstration Projects	Expenditures related to remedial measures for environmentally undesirable situations.	17,400
55,351	35,000	Total - Administration		27,400
		ENVIRONMENTAL ASSESSMENT		
14,496	(A)	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	(A)
		FIELD SERVICES		
124,627	(B)	Environmental Engineering	Expenditures related to watercourse maintenance and stream bank protection.	(B)
			(A) - Now included in Resource Management and Pollution Control; Well Drilling.	
			(B) - Now included in Regional Offices; Northern Region.	

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		UTLILTIES		
1,081,298	855,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	366,000
20,423	25,000	Land Acquisition	Provides for departmental acquisitions of land or water line easements.	25,000
1,101,721	880,000	Total - Utilities		391,000
		RESOURCE MANAGEMENT AND POLLUTION CONTROL		
(A)	50,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	50,000
		REGIONAL OFFICES		
(B)	200,000	Northern Region	Expenditures related to watercourse maintenance and stream bank protection.	200,000
1,296,195	1,165,000	Total - Other		668,400

(A) - Formerly included in Environmental Assessment; Well Drilling.

(B) - Formerly included in Field Services; Environmental Engineering

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
3,639,948	(A)	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	(A)
		RESOURCE MANAGEMENT AND POLLUTION CONTROL		
(B)	4,821,900	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	6,539,900
3,639,948	4,821,900	Total - Capital Grants		6,539,900
5,115,215	6,136,900	TOTAL - CAPITAL EXPENDITURE		7,352,300

(A) - Now included in Resource Management and Pollution Control.

(B) - Formerly included in Environmental Assessment.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Capital Expenditure		
7,901,567	11,435,800	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provided for assistance to clean up a chemical waste site.	---
333,332	82,600	HALIFAX METROPOLITAN AREA DEVELOPMENT AGREEMENT (ERDA)	Provided for program funds for the Halifax Harbour clean-up project.	---

Department of Finance

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services, Tobacco and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
348,046	383,300	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	5.0	381,300
99,663	109,700	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	114,000
128,651	126,900	Controller's Office	Provides direction for the Accounting and Financial Services, Pensions and Payroll Services, and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	130,100
84,339	95,100	Personnel Services	Provides services in selection, development and effective utilization of human resources and direction in personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	3.0	121,500
660,699	715,000	Total - Administration		10.0	746,900
		TREASURY SERVICES (A)			
143,728	147,600	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	154,300
			(A) - Authority for 1989-90 was voted under Trusts and Debt Management.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
62,000	(A)	Investment Management	Provides management of investment assets for trust funds and sinking funds.	-	(A)
111,967	148,100	Cash Management	Provides cash management for the Consolidated Fund, trust funds and sinking funds.	2.0	153,100
125,782	(A)	Investment Records Management	Provides accounting systems services and reporting for trust fund and sinking fund investments.	-	(A)
473,347	539,600	Banking and Debt Management	Provides banking services for the Province, accounting services for the division and services the Province's debt.	14.0	587,600
916,824	835,300			18.0	895,000
150,256	31,000	Less Chargeable to Pension Funds	Investment and cash management costs to be charged to Pension Funds.	-	40,000
766,568	804,300	Total - Treasury Services		18.0	855,000
		INVESTMENT SERVICES			
---	158,600	Investment Management	Provides management of investment assets for trust funds and sinking funds.	4.0	291,600
---	151,600	Investment Records Management	Provides accounting systems services and reporting for trust funds and sinking funds.	4.0	183,300
---	310,200			8.0	474,900
---	244,100	Less Chargeable to Pension Funds	Investment management costs to be charged to Pension Funds.	-	384,500
(B)	66,100	Total - Investment Services		8.0	90,400

(A) - Now included in Investment Services.

(B) - Formerly included in Treasury Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ACCOUNTING AND FINANCIAL SERVICES			
378,724	403,900	Administration	Provides direction for the division.	2.0	402,200
750,810	778,300	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	21.1	807,100
262,222	278,500	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	7.0	290,700
1,391,756	1,460,700	Total - Accounting and Financial Services		30.1	1,500,000
		PENSIONS AND PAYROLL SERVICES			
143,437	(A)	Administration	Provides direction for the division and government departments/agencies with respect to employee benefit plans and payroll services.	-	(A)
726,184	(A)	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	-	(A)
97,307	(A)	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	-	(A)

(A) - Now under Payroll Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
123,162	(A)	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	-	(A)
259,619	(B)	Public Service Pensions Administration	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	-	(B)
1,349,709	---			-	---
331,693	(B)	Less Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds.	-	(B)
1,018,016	---	Total - Pensions and Payroll Services		-	---
---	1,025,600	PAYROLL SERVICES	Provides for the production of payroll and pension cheques, administers all statutory and other payroll deductions and provides direction and administration of the various employee benefit plans.	22.0	1,193,100
---	67,000	Less: Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds.	-	81,400
(C)	958,600	Total - Payroll Services	(A) - Now under Payroll Services.	22.0	1,111,700
			(B) - Now under Public Service Pensions Services.		
			(C) - Formerly included in Pensions and Payroll Services.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	321,300	PUBLIC SERVICE PENSIONS SERVICES	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	8.0	336,200
---	321,300	Less Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds.	-	336,200
(A)	---	Total - Public Service Pensions Services		8.0	---
		MANAGEMENT INFORMATION SYSTEMS			
202,188	250,600	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	265,800
311,702	394,400	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	8.0	422,700
472,321	506,300	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.0	524,700

(A) - Formerly included in Pensions and Payroll Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
380,485	473,000	S.C.S. Data Processing	Consulting, development and maintenance support provided by the Department of Government Services.	-	520,600
1,366,696	1,624,300			17.0	1,733,800
---	50,000	Less Chargeable to Pension Funds	Amounts chargeable to pension funds for computer system development.	-	50,000
1,366,696	1,574,300	Total - Management Information Systems		17.0	1,683,800
36,807	128,000	REVENUE AND TAX POLICY	Provides direction of the Federal-Provincial Taxation and Fiscal Relations and Revenue Division as well as advice and research in revenue and tax policy.	2.0	135,100
311,314	281,800	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	7.0	367,600
215,466	230,100	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes. Administers Corporation Capital Tax Act, New Small Business Tax Deduction, N. S. Stock Savings Plan Tax Credit and Reciprocal Taxation Agreement.	4.0	228,000
227,282	209,700	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies. Co-ordinates with Auditor General and external auditor to avoid audit duplication.	5.0	275,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
167,518	203,200	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	4.0	216,100
6,162,122	6,631,800	TOTAL - GENERAL		135.1	7,210,100
		PROVINCIAL TAX COMMISSION			
134,918	134,500	ADMINISTRATION	Provides for the administration of the Health Services Tax Act, the Tobacco Tax Act and the Gasoline and Diesel Oil Tax Act.	2.0	142,200
		HEALTH SERVICES TAX			
745,979	814,100	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	15.0	813,600
560,546	600,400	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	6.0	612,200
495,314	502,100	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	462,300
374,281	384,100	Vendor Records and Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	16.5	432,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
459,363	475,300	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	503,400
114,647	177,100	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	6.0	216,600
219,456	229,000	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	8.0	234,300
93,535	100,400	Audit Administration	Provides direction for the total audit section.	2.0	106,000
2,695,647	2,812,200	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	80.0	4,080,900
130,830	138,100	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	3.0	154,000
5,889,598	6,232,800	Total - Health Services Tax		155.5	7,615,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,301,747	1,590,600	FUEL AND TOBACCO TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act and the Tobacco Tax Act, as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	40.0	2,296,900
7,326,263	7,957,900	TOTAL - PROVINCIAL TAX COMMISSION		197.5	10,055,000
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
69,702	(A)	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
54,098	(A)	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
242,656	(A)	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	(A)
2,534,102	2,750,000	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	3,690,500
23,853	16,400	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan.	-	13,700

(A) - See Note A page 11.11.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
404,774	1,087,400	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	1,305,900
3,728	(A)	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
3,332,913	3,853,800			-	5,010,100
410	287,400	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	385,200
3,332,503	3,566,400	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	4,624,900

(A) - With the exception of those items noted in the respective Budget Subject Descriptions, Government Contributions to Benefit Plans, consisting of employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pension Funds, Long Term Disability, Group Life Assurance and Consolidated Health Plan are a direct charge to Departmental Salary Accounts and are included in the various Department and Public Service Vote Estimates. For the fiscal year 1989/90 charges for Canada Pension Plan, Unemployment Insurance, Contributions to Pension Funds and Long Term Disability were not fully allocated to Department and Public Service Votes.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
225,701	44,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	41,000
106,927	35,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	25,000
17,153,516	18,235,100	TOTAL - ORDINARY EXPENDITURE		332.6	21,956,000
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
62,716	52,500	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		---
111,716	18,000	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		100,000
615,528	1,330,000	Prior Years' Recoveries	Recoveries related to prior years.		---
789,960	1,400,500	Total - Accounting and Financial Services			100,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		REVENUE DIVISION			
(8,194)	---	Corporation Capital Tax	Adjustment of prior years tax resulting from reassessment.		---
9,328	---	Nova Scotia Stock Savings Plan	Recovery of tax credits not earned.		---
1,134	---	Total - Revenue Division			---
791,094	1,400,500	TOTAL - GENERAL			100,000
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
12,181	---	Employees' Pension Contributions - War Service	Employees' cost of purchasing eligible war service.		---
803,275	1,400,500	TOTAL - ORDINARY RECOVERIES			100,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
5,928	27,800	GENERAL	Provides new and replacement furniture and equipment for the department.		15,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
576,101,062	654,771,400	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the Province.		724,230,700
4,952,467	5,631,400	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		5,790,500
(377,851)	(1,540,000)	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		(1,639,500)
346,357	455,000	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		388,500
550,837	975,000	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		675,800
(18,269,106)	(8,585,900)	Amortization of Foreign Exchange Gains and Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
563,303,766	651,706,900	Total - Funded Debt			729,446,000
		GENERAL INTEREST			
6,984,002	22,184,800	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		4,540,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
583,344	519,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		569,000
7,567,346	22,703,800	Total - General Interest			5,109,000
570,871,112	674,410,700	Gross Debt Charges			734,555,000
12,107,397	23,349,500	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		27,593,300
558,763,715	651,061,200	TOTAL - ORDINARY EXPENDITURE			706,961,700

Actual 1989-90	Summary of Allocations	Forecast 1990-91	Estimate 1991-92
2,041,970	Agriculture and Marketing	5,771,500	6,330,700
---	Fisheries	939,200	2,048,300
39,013	Health and Fitness	32,300	22,300
8,040,686	Industry, Trade and Technology	11,288,400	12,993,700
1,827,565	Nova Scotia Business Capital Corporation	---	---
158,163	Small Business Development	5,318,100	6,198,300
12,107,397		23,349,500	27,593,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		NET DEBT CHARGES			
570,871,112	674,410,700	Gross Debt Charges			734,555,000
92,378,291	73,161,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan progress of other departments and agencies.		70,471,000
478,492,821	601,249,700	Net Cost to the Province			664,084,000

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The fishing industry is the principal generator of new economic wealth in Nova Scotia. In addition to the positive effects on more than 200 fishing communities, direct and indirect benefits now accrue to people in every County in the Province as a result of the harvesting, aquaculture, processing, distribution and related support activities such as boatbuilding.

Consistent with the general position as outlined above, and in accordance with the Department's Fisheries Policy 1989, the role and objectives of the Department in support of the ongoing development of the fishing industry are:

a) to maximize and balance the economic and social benefits from the fisheries resource on a continuing basis;

b) to maintain and, where possible, improve the international competitiveness of the fishing, aquaculture and fish processing sectors;

c) to ensure that the greatest possible number of communities, companies, organizations and individuals share equitably in access to, and in both direct and indirect benefits from, the total fishery resource;

d) to improve the safety, working conditions and skills of all those involved in the fishery related industries; and

e) to maximize the recreational benefits from the fisheries resource.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
229,053	231,000	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the Government in order to improve the state of the Nova Scotia fishing industry.	5.0	318,300
		FINANCE AND ADMINISTRATION			
82,250	83,500	Planning and Administration	Administration and direction of the Division which provides administrative and planning services to the Department and information services to industry and the public.	1.0	110,600
242,354	247,800	Administrative Services	Provides common administrative services to the Department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	277,300
218,217	213,300	Information Services	Provides information to industry and the public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	2.0	292,900
542,821	544,600	Total - Finance and Administration		10.0	680,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
380,105	381,600	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	4.0	347,600
42,600	42,600	Less Chargeable to Other Departments	Recovery of salary expenses for an employee seconded to the Department of Tourism and Culture respecting the Taste of Nova Scotia Program.	-	---
337,505	339,000	Total - Marketing		4.0	347,600
		INDUSTRIAL DEVELOPMENT			
150,912	148,300	Administration	Provides management and administration services for the Division whose role is to encourage development of the Nova Scotia fishing industry.	3.0	167,100
281,043	213,700	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	1.0	168,400
264,149	---	Harvesting Sector Development	Provided financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	---
257,501	---	Onshore Facilities Technology	Development projects and technical assistance related to onshore facilities which included fish handling, processing, storage and waste disposal.	-	---
371,868	589,900	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a cost-shared basis with fishermen and processors.	2.0	416,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
116,583	101,700	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	123,200
279,927	270,000	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a cost-shared basis with industry.	1.0	171,400
154,446	310,200	Fishery Inspection	To implement and ensure enforcement of the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products.	6.2	347,100
1,876,429	1,633,800	Total - Industrial Development		14.2	1,394,000
		FISHERIES LOAN BOARD			
738,535	737,600	Fisheries Loan Board	Provides administration of Loan Board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing equipment and for the development of aquaculture projects.	15.0	809,800
---	939,200	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	2,048,300
24,102	(80,000)	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments which were charged against or credited to ordinary expenditures.	-	---
762,637	1,596,800	Total - Fisheries Loan Board		15.0	2,858,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		AQUACULTURE AND INLAND FISHERIES			
126,720	116,800	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of aquaculture and inland fisheries.	2.0	160,700
396,318	398,800	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	7.6	418,600
785,670	783,000	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of hatcheries and rearing facilities.	15.4	936,100
1,308,708	1,298,600	Total - Aquaculture and Inland Fisheries		25.0	1,515,400
		MARINE RESOURCES			
130,786	149,900	Administration	Provides direction and administration for the Division; represents Nova Scotia fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to Nova Scotia fishermen.	2.0	140,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
218,353	170,100	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of Nova Scotia fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	3.0	234,800
349,139	320,000	Total - Marine Resources		5.0	375,400
		TRAINING AND FIELD SERVICES			
128,291	121,900	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	129,800
429,774	418,500	Field Service	Provides information, liaison and coordination services to both the fishing industry and Department through field representatives located around the Province.	8.0	422,800
118,636	53,300	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	1.5	98,300
832,058	883,800	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	11.5	1,112,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
268,169	272,200	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the Province.	4.2	273,600
54,942	57,500	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices, to inshore fishermen and their families in communities around the Province.	1.0	68,000
1,831,870	1,807,200			28.2	2,105,200
310,135	325,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for fisheries training programs.	-	325,000
1,521,735	1,482,200	Total - Training and Field Services		28.2	1,780,200
6,928,027	7,446,000	TOTAL - ORDINARY EXPENDITURE		106.4	9,269,800
		ORDINARY RECOVERY DETAIL			
263,004	201,000	TRAINING AND FIELD SERVICES	Recoveries made from various Federal Government agencies and the industry for special fisheries training programs.		465,600

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
11,681	5,600	ADMINISTRATION	Purchase of office equipment for the Department.	3,800
14,474	39,400	AQUACULTURE AND INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	22,000
87,834	38,000	TRAINING AND FIELD SERVICES	Replacement of automobiles, office and training equipment.	53,000
113,989	83,000	Total - Furniture and Equipment		78,800
		Other -		
37,563	662,000	INDUSTRIAL DEVELOPMENT	Renovation of harbour facilities.	---
		Public Works and Special Projects -		
		AQUACULTURE AND INLAND FISHERIES		
29,144	10,000	Fraser Mills Fish Hatchery		---
		TRAINING AND FIELD SERVICES		
53,387	---	Fisheries Building, Pictou	Renovations.	10,000
82,531	10,000	Total - Public Works and Special Projects		10,000
234,083	755,000	TOTAL - CAPITAL EXPENDITURE		88,800

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
957,103	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	---
---	15,000	COOPERATION AGREEMENT ON FISHERIES DEVELOPMENT (ERDA)	Provides funds for technology upgrading, innovation and resource base enhancement.	500,000
		Capital Expenditure		
576,632	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for the establishment of facilities which were supportive to inland fisheries and aquaculture.	---
---	---	COOPERATION AGREEMENT ON FISHERIES DEVELOPMENT (ERDA)	Provides funds for resource base enhancement, including the upgrading of aquaculture facilities.	75,000

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The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include the following:

Finance and Administration Services - Financial, administrative and personnel support services for all requirements of the Department including administration of the Royal Gazette.

Design and Construction Services - Design and construction of government-owned buildings, schools and hospitals. Provision of electrical, mechanical, energy and engineering services; alterations and renovations to government owned and leased buildings.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including equipment procurement and computer technology planning; telecommunications planning; and provision of a centralized records management function.

Property and Operations Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; stationery supply, postal services, mobile equipment; insurance and risk management services; publications, exhibits, printing and duplicating; and office systems furniture layout and acquisition.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
298,915	333,600	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	6.0	311,300
104,696	112,700	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	118,400
1,307,574	951,600	Financial Services	Management of accounting, budgetary control and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	21.0	940,400
254,079	303,800	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	7.0	300,700
215,740	332,000	Administrative Services	Management and delivery of common services within the Department including Central Registry, mail distribution, receptionist service, and procurement of stationery, general office supplies and equipment.	7.0	380,600
2,181,004	2,033,700	Total - Finance and Administration		43.0	2,051,400
		INFORMATION SERVICES			
5,673,005	---	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications, exhibits and displays.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
5,285,228	---	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	---
387,777	(A)	Total - Publishing		-	(A)
1,809,993	---	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	-	---
1,666,298	---	Less Chargeable to other Departments	Amounts charged for printing services.	-	---
143,695	(A)	Total - Government Printing		-	(A)
531,472	---	Total - Information Services		-	---
		DESIGN AND CONSTRUCTION SERVICES			
108,790	174,300	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	4.0	174,200
242,239	228,700	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building maintenance programs.	8.6	228,800
111,098	131,500	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	12.0	143,800

(A) - Now included in Property and Operations Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
153,683	210,500	Architectural Services	Architectural management services for government capital buildings and maintenance services.	12.5	196,800
182,035	91,200	Project Management	On-site management of capital construction projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia.	9.0	37,600
8,386,631	9,370,100	Maintenance Services	Maintenance, alteration and renovations services for government-owned and leased buildings.	125.0	11,142,100
3,932,786	3,609,900	Less Chargeable to other Departments and to Capital Projects	Amounts charged for maintenance services on a refundable basis.	-	5,281,700
4,453,845	5,760,200	Total - Maintenance Services		125.0	5,860,400
5,251,690	6,596,400	Total - Design and Construction Services		171.1	6,641,600
		SYSTEMS AND COMPUTER SERVICES			
113,224	119,900	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	125,100
3,623,658	5,428,500	Client Services	Systems and computer services consulting, including contracted consulting and development for user departments.	21.0	5,430,900
2,460,137	3,938,100	Less Chargeable to other Departments	Amounts charged for development of computer based systems.	-	3,938,100
1,163,521	1,490,400	Total - Client Services		21.0	1,492,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,471,872	2,686,600	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	54.5	2,787,000
831,104	825,000	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	1,200,000
1,640,768	1,861,600	Total - Systems Development and Technical Support		54.5	1,587,000
13,361,222	12,748,200	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre.	65.0	12,087,600
10,203,480	9,100,000	Less Chargeable to other Departments	Amounts charged for computer processing.	-	9,126,000
3,157,742	3,648,200	Total - Computer Services		65.0	2,961,600
3,203,468	3,883,200	Departmental Systems	Computer equipment and external services provided directly to government departments on a refundable basis.	-	4,330,200
3,203,468	3,883,200	Less Chargeable to other Departments	Amounts charged for equipment and external services provided directly to other departments.	-	4,330,200
---	---	Total - Departmental Systems		---	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
10,791,813	12,197,500	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	7.0	12,259,100
10,531,990	11,987,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	11,977,000
259,823	210,500	Total - Telecommunications Services		7.0	282,100
---	---	Records Management	Providing a centralized records management service including records management advice, records storage and retrieval; and micrographic services.	18.0	672,600
---	---	Less Chargeable to Other Departments	Amounts charged to departments for micrographic services.	-	126,000
(A)	(A)	Total - Records Management		18.0	546,600
6,335,078	7,330,600	Total - Systems and Computer Services		167.5	6,995,200
		PROPERTY AND OPERATIONS SERVICES			
81,335	32,000	Executive Director, Property and Operations Services	Planning and Management of the Property and Operations Services Division.	1.0	64,200
1,234,251	524,300	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office systems furniture layouts and security and administration of the Surplus Crown Property Disposal Act. (A) - Formerly included within Property Services - Operations.	6.5	727,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,202,742	1,278,800	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	2.0	1,324,900
2,880,831	3,147,800	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	114.3	3,304,700
5,582,603	8,054,900	Property Services - Operations	Distribution of government mail, stationery, furniture and equipment inventories for government-owned properties, management of Department vehicle fleet.	47.5	8,154,600
4,077,474	5,668,900	Less Chargeable to other Departments	Amounts charged to departments for Stationery Stockroom supplies, furniture and equipmenet refinishing, and Postal Services.	-	6,425,000
1,505,129	2,386,000	Total - Property Services - Operations		47.5	1,729,600
23,381,569	25,147,700	Property Services - Rental of Premises	Funds for the leasing of space required to accommodate the various government departments throughout the Province.	-	27,348,300
1,044,904	1,931,400	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	2,327,600
1,525,465	2,825,000	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	3,071,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	8,362,500	Publishing	Planning, design and layout, content research, writing, editing, manual and electronic graphic art and proof-reading services for government publications, exhibits and displays.	19.0	8,302,900
---	8,334,500	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	8,240,300
(A)	28,000	Total - Publishing		19.0	62,600
---	1,702,900	Government Printing	Printing of Statutes of the Province, Journals and Bills of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and certain stationery for all departments.	22.5	1,796,000
---	1,685,700	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,778,000
(A)	17,200	Total - Government Printing		22.5	18,000
32,856,226	37,318,200	Total - Property and Operations Services		212.8	39,979,300
47,155,470	53,278,900	TOTAL - ORDINARY EXPENDITURE		594.4	55,667,500

(A) - Formerly included under Information Services.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
24,883	25,000	FINANCE AND ADMINISTRATION	Furniture and equipment for the Department.	20,000
1,953,537	1,930,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	2,067,800
471,668	795,000	PROPERTY AND OPERATIONS SERVICES	Furniture and equipment for leasehold improvements and golf course equipment.	480,000
2,450,088	2,750,000	Total - Furniture and Equipment		2,567,800
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
309,490	550,000	Administration Building, Halifax	Renovations.	1,320,000
(A)	(A)	Effluent Treatment Facility, Boat Harbour	Upgrading of an effluent treatment facility.	450,000
135,294	650,000	General Program	Fire Marshal, insurance reports, asbestos abatement and oil tank replacement programs.	525,000
13,688	100,000	Government House		---
57,869	700,000	Johnston Building, Halifax	Renovations.	1,030,000

(A) - Formerly included in the Department of Environment; Capital Expenditure Detail; Other; Utilities; Utility Alterations.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
138,409	575,000	Northumberland Development		---
---	---	Province House	Renovations.	25,000
---	100,000	Provincial Building, Bridgewater		---
---	30,000	Provincial Building, Kentville		---
64,923	50,000	Provincial Building, Port Hawkesbury		---
135,808	50,000	Provincial Building, Sydney	Renovations.	200,000
5,856,297	300,000	Young Street Property, Halifax		---
6,711,778	3,105,000	Total - Public Works and Special Projects		3,550,000
9,161,866	5,855,000	TOTAL - CAPITAL EXPENDITURE		6,117,800

Department of Health and Fitness

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The estimates include those of the Department of Health and Fitness, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
585,922	676,200	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	9.8	697,900
385,966	563,700	Personnel and Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	7.0	522,900
---	321,000	Health Strategy (A)	To commence implementation process for recommendations emanating from the Nova Scotia Royal Commission on Health Care Report of December, 1989.	19.0	1,452,700
971,888	1,560,900	Total - General Administration		35.8	2,673,500
		FINANCE			
361,672	344,100	Administration and Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	10.0	419,000
1,375,878	760,300	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,697,000

(A) - Previously referred to as the Royal Commission Initiatives Implementation.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
393,841	423,500	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	9.0	396,900
10,068,390	9,597,700	Capital Debt Assistance	To assist hospitals with debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	12,787,000
39,013	32,300	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	22,300
11,481,713	11,524,600	Out-of-Province Claims	To provide the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	10,970,200
91,488	87,700	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	93,600
366,685	358,300	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control and office maintenance to all Divisions of the Department.	2.8	342,600
623,501	742,500	Central Supplies and Services	To provide operating supplies, biologicals, printing services and mailing services to all Divisions of the Department.	3.0	707,300
24,802,181	23,871,000	Total - Finance		34.8	27,435,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		GENERAL HOSPITAL SERVICES			
406,953	410,900	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	7.4	489,600
761,628	803,000	Hospitals, Programs and Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	17.5	1,045,600
168,804	208,500	Construction and Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	223,600
643,605,506	686,495,300	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	732,634,000
644,942,891	687,917,700	Total - General Hospital Services		28.9	734,392,800
		MENTAL HEALTH SERVICES (A)			
475,686	490,900	Administration and Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Mental Health Services in the Province for adults, adolescents and children.	8.8	680,800
			(A) - Authority for 1989-90 and 1990-91 was voted under Psychiatric Services.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
51,963,179	57,000,000	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	59,729,000
52,438,865	57,490,900	Total - Mental Health Services		8.8	60,409,800
		COMMUNITY HEALTH			
		Administration			
506,326	546,400	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors; to provide medical and dental direction to professional staff and the public.	7.0	643,400
177,529	200,700	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to maintain professional program standards and to provide direction to meet those standards.	3.0	218,500
1,032,998	1,004,400	Central Office - Inspection Services	To coordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	4.5	1,034,700
26,835	(A)	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff. (A) - Now included under Health Programs; Community Health - Administration; Central Office - Health Promotion, Fitness and Nutrition.	-	(A)

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,500,858	1,692,300	Central Office - Health Promotion, Fitness and Nutrition	To develop and implement health promotion and fitness programs that will enhance health education, promote healthy life styles and prevent specific disease processes; and to coordinate production of resource material.	7.0	2,014,100
316,270	316,700	Heart Health Program	To implement a five year program in cooperation with Health and Welfare Canada and the volunteer sector, to help prevent cardiovascular disease through education and research.	3.0	237,700
94,842	40,000	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	75,000
(A)	199,200	Central Office - Home Care Services	To develop, coordinate and evaluate the health care nursing component for the Provincial Home Care Program, to maintain professional program standards and to provide direction to meet those standards.	2.0	226,300
765,090	797,400	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	12.3	795,800
171,346	199,200	Radiation Services	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	2.1	125,800
4,592,094	4,996,300	Total - Administration		40.9	5,371,300

(A) - Formerly included under Health Programs; Community Health; Health Unit Services; Home Care Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Health Unit Services			
4,334,073	4,592,600	Administration	To direct and coordinate the staff and programs offered by the health units and to provide administrative support staff for those programs.	75.2	5,394,900
---	225,000	Community Health Promotion Fund	To support community action in developing and implementing health promotion and illness prevention projects which complement existing programs and services.	-	225,000
8,413,897	9,145,900	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the public.	194.3	9,942,500
3,307,285	3,452,000	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological and chemical hazards in the community.	68.9	3,765,400
343,448	(A)	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	-	(A)
880,454	1,029,900	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in areas of the province that require these services.	25.3	1,150,400

(A) - Now included under Health Programs; Community Health; Health Unit Services; Community Health - Health Promotion, Fitness and Nutrition.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	625,100	Community Health - Health Promotion, Fitness and Nutrition	To develop and implement community based health promotion, fitness and nutrition programs that will enhance health education, promote healthy lifestyles and prevent specific disease processes, thus improving the health status of communities.	16.0	767,900
4,034,929	7,596,300	Home Care Services (B)	To provide for the implementation of the health care component of the Provincial Home Care Program.	81.0	8,107,600
24,848	24,500	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	0.5	29,900
21,338,934	26,691,300	Total - Health Unit Services		461.2	29,383,600
25,931,028	31,687,600	Total - Community Health		502.1	34,754,900
		SYSTEMS, RESEARCH AND PLANNING			
244,860	268,500	Administration and Consulting	To administer the operations of the division and to provide systems and health records consulting services to health institutions.	5.0	299,500

(A) - Formerly included under Health Programs; Community Health; Administration; Central Office - Health Promotion, Fitness and Nutrition, and Health Unit Services; Community Health Nutrition Service.

(B) - Funding for the community services component of the Provincial Home Care Program is included in the Department of Community Services. Refer to page 7.03.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
258,071	330,900	Research and Statistics	To develop and conduct research and program evaluation studies, to provide library services, and to analyse data and prepare reports and statistics for managers, planners and researchers.	7.5	385,500
1,131,187	1,354,000	Systems and Data Processing	To analyse user data requirements, to develop, implement, operate and maintain automated information systems, and to collect, validate, organize and store health services and population data within the Department.	11.0	2,126,500
149,278	172,000	Policy and Planning	To analyse policy, legislation, and strategic planning alternatives, to prepare recommendations, and to develop forecasts of future health manpower needs and propose appropriate strategies.	3.3	203,500
1,783,396	2,125,400	Total - Systems, Research and Planning		26.8	3,015,000
		REGISTRATION SERVICES			
522,127	550,000	Administration and Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	16.1	604,700
253,705	299,700	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	10.3	323,000
775,832	849,700	Total - Registration Services		26.4	927,700
751,646,081	805,503,200	TOTAL - HEALTH PROGRAMS		663.6	863,609,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
692,740	735,800	Administration - Commission	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health and Fitness for changes or expansion of insured services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and administration of the plans.	11.0	894,800
275,676	301,800	Ambulance Subsidy - Administration	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	8.0	364,300
87,613	106,000	Systems and Development	This budget subject provides funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	(A)
7,626,190	7,848,000	Payments for Contracted Services	To provide funds for the payment of day to day administration of Medical Services Insurance programs carried out in accordance with policies established by the Commission.	-	8,109,600
8,682,219	8,991,600	Total - Administration		19.0	9,368,700

(A) - Now included under Health Programs; Systems Research and Planning; Systems and Data Processing.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		SERVICES			
218,183,559	230,500,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	243,350,000
4,460,048	5,300,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	5,225,000
13,340,082	12,100,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	10,227,000
72,333,726	70,000,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	61,700,000
190,886	220,000	Special Dental Plans	To provide funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	250,000
682,918	750,000	Prosthetic Services	To provide funds for insured prostheses.	-	800,000
1,195,127	1,320,000	Special Drug Programs	To provide funds to cover drugs for patients with Cystic Fibrosis, Diabetes Insipidus, and growth hormone deficiency.	-	1,400,000
11,416,999	12,186,600	Ambulance Subsidy Program	To provide funds for payment of subsidies to ambulance operators.	-	13,279,200
321,803,345	332,376,600	Total - Services		-	336,231,200
330,485,564	341,368,200	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		19.0	345,599,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
155,532	133,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	171,400
460,909	540,200	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	2,370,000
121,617	157,000	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons. Pharmacological Services are provided and a Urine Drug Testing Program is operational in treatment programs.	2.0	174,800
222,022	208,900	Operational Administration	Provides for the services of a Central File Registry, a Word Processing Centre, and a Central Supply Room including photocopying services and mail processing.	4.1	233,300
230,377	250,000	Accounting and Personnel	Provides computerized services in accounting, budget preparation and control, recoveries, finance and personnel administration and inventory control and generates all necessary reports.	7.4	360,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
116,179	151,500	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	161,000
700,529	802,000	Prevention and Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	13.0	843,500
323,968	427,500	Documentation, Evaluation and Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs and initiates studies and surveys as required.	6.9	372,300
121,728	1,194,600	Adolescent Treatment Program	Provides treatment and rehabilitation services to adolescents through a day program and inpatient services.	-	(A)
2,452,861	3,865,600	Total - Central Office - Administration		38.4	4,687,100
		REGIONAL SERVICES			
		Cape Breton Region			
696,758	745,400	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	19.3	795,700

(A) - Now included under the Nova Scotia Commission on Drug Dependency; Regional Services; Metropolitan/ Lunenburg Region.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,327,836	1,515,500	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	37.3	1,627,500
694,124	808,400	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	23.5	905,700
2,718,718	3,069,300	Total - Cape Breton Region		80.1	3,328,900
		North Shore Region			
426,650	449,700	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	465,800
616,840	737,800	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	16.7	754,700
462,039	524,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	15.5	609,700
1,505,529	1,712,400	Total - North Shore Region		43.9	1,830,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Metropolitan/Lunenburg Region			
567,033	587,600	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.5	631,000
949,546	1,129,700	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	26.6	1,212,300
871,453	963,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	23.6	1,010,500
(A)	(A)	Adolescent Treatment Program	Provides treatment and rehabilitation services to adolescents through a day program and inpatient services.	31.9	2,048,300
2,388,032	2,681,200	Total - Metropolitan/Lunenburg Region		91.6	4,902,100

(A) - Formerly included under the Nova Scotia Commission on Drug Dependency; Central Office - Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Western Region			
139,884	183,100	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	3.2	191,900
81,337	120,700	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.1	118,800
250,838	234,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	3.7	161,400
472,059	537,800	Total - Western Region		10.0	472,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		South Shore Region			
---	---	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	6.1	240,000
7,084,338	8,000,700	Total - Regional Services		231.7	10,773,300
9,537,199	11,866,300	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		270.1	15,460,400
1,091,668,844	1,158,737,700	TOTAL - ORDINARY EXPENDITURE		952.7	1,224,669,900
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
1,394,470	1,777,800	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		2,500,000
---	---	Medical Research	Recoveries from the Government of Canada.		855,000
103,019	---	Heart Health Program	Government of Canada share of Heart Health Program.		---
30,069,464	33,700,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		37,068,000
31,566,953	35,477,800	TOTAL - HEALTH PROGRAMS			40,423,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
3,481,392	(A)	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency. Also, recoveries from Government of Canada re the Community Action Programs.		(A)
19,543	(A)	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		(A)
---	4,402,600	Program Service Recoveries	Contributions from the federal government under the Vocational Rehabilitation Disabled Persons (VRDP) and Alcohol Drug Treatment Rehabilitation (ADTR) Agreement; recoveries from the Government of Canada re the Community Action Program; MSI recoveries (doctors' fees) and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		5,787,200
3,500,935	4,402,600	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			5,787,200
35,067,888	39,880,400	TOTAL - ORDINARY RECOVERIES			46,210,200

(A) - Now included under the Nova Scotia Commission on Drug Dependency; Program Service Recoveries.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
50,593	93,300	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	57,700
---	10,000	HEALTH SERVICES AND INSURANCE COMMISSION	Provides for purchase of replacement and new furniture and equipment, including radio equipment for ambulances.	10,000
44,223	76,200	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	46,200
94,816	179,500	Total - Furniture and Equipment		113,900
		Capital Grants -		
10,905,323	12,902,800	EQUIPMENT - HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	11,608,700
21,577,409	33,870,700	CAPITAL CONSTRUCTION PROJECTS - HOSPITALS	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	27,005,400
32,482,732	46,773,500			38,614,100
---	3,750,000	Less Chargeable to Workers' Compensation Board	Charges to Workers' Compensation Board for renovations and alterations to the Nova Scotia Rehabilitation Center and the Ambulatory Care and Oncology Building of the Victoria General Hospital complex.	---
32,482,732	43,023,500	Total - Capital Grants		38,614,100

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Public Works and Special Projects -		
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		
---	25,000	North Shore Region		---
		NOVA SCOTIA HOSPITAL		
646,731	780,000	Capital Program	Renovations and alterations to the hospital complex.	335,000
25,494	---	Forensic Facility		---
6,519	1,185,000	Long Term Unit	Construction of the new facility.	7,840,000
		VICTORIA GENERAL HOSPITAL		
4,323,374	1,800,000	Capital Program	Renovations and alterations to the hospital complex.	2,700,000
---	4,400,000	Incinerator		---
5,002,118	8,190,000	Total - Public Works and Special Projects		10,875,000
37,579,666	51,393,000	TOTAL - CAPITAL EXPENDITURE		49,603,000

Department of Housing

Hon. Donald P. McInnes
Minister

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424-4334

Mr. Louis Stephen
Deputy Minister

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The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Capital programs financed by the private sector through the Nova Scotia Housing Development Corporation are included in these Estimates as the Province provides the interim financing.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
304,667	266,100	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	1.5	104,700
93,728	103,400	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	106,600
(A)	(A)	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	150,100
398,395	369,500	Total - Executive		6.5	361,400

(A) - Formerly included in Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ADMINISTRATION			
189,497	210,400	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, public relations, promotional activities, informational services, advertising control, human resources, administrative services and records management systems and computerization for the Department.	2.0	140,100
124,083	96,300	Administrative Services	Responsible for management of the department's office facility and space requirements; office system planning; policy and procedures formulation, inventory control and the control of the department's purchasing requirements.	1.0	90,500
125,466	173,000	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	-	(A)
98,819	129,500	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	3.0	111,900
200,117	222,700	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies.	4.0	230,200

(A) - Now included in Executive.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
239,239	246,900	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 19 Housing Authorities within the Province.	2.0	339,000
(A)	(A)	Public Relations/Information Services	Responsible for the implementation and control of all public relations, promotional activities, informational services and advertising for the Department.	1.0	96,800
977,221	1,078,800	Total - Administration		13.0	1,008,500
		FINANCE			
133,750	146,700	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determines financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	156,300
391,334	412,000	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	13.0	444,300

(A) - Formerly included in the Office of the Director of Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
604,918	606,900	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	17.0	627,300
47,724	54,600	Cost Accountant	Analyzed and evaluated cost of land acquisitions and development, determined land selling prices, cost of delivering programs, and established cost standards.	-	---
1,177,726	1,220,200	Total - Finance		32.0	1,227,900
		POLICY, PLANNING AND DEVELOPMENT (A)			
133,404	131,700	Administration	Provides administration of the Policy, Planning and Development Division and is responsible for policy, planning and development matters in the context of housing and residential development and for professional planning and technical design services. Responsible for Federal/ Provincial liaison on social housing.	2.0	135,600
262,960	299,700	Planning and Co-ordination	Manages the delivery of all capital construction contracts (housing and land development) and coordinates the integration of professional services (architecture, engineering, planning, surveying) to ensure timely completion on budget. Responsible for community land and planning for Land Assemblies.	6.0	315,100
166,471	164,000	Research and Policy Analysis	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	4.0	197,900

(A) - Formerly Planning.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
244,577	253,800	Architectural Design	Performs architectural design services as required for housing and residential land development projects and professional services to Housing Authorities in management of 11,000 existing units.	5.0	266,000
413,162	435,200	Engineering Design	Provides engineering and design services for housing and residential land development projects and professional services to Housing Authorities in management of 11,000 existing units.	9.0	444,700
136,574	140,700	Contracts Administration	Responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	151,000
1,357,148	1,425,100			30.0	1,510,300
541,974	536,600	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	545,500
815,174	888,500	Total - Policy, Planning and Development		30.0	964,800
		PROGRAM AND PROPERTY MANAGEMENT			
191,970	140,900	Administration	Provides direction and administration of the responsibilities and functions of the Division including programs, engineering services and property management.	3.0	217,500
416,060	484,600	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	9.0	476,500
162,891	115,700	Programs Administration	Delivery is provided for all the Department's Housing programs in the form of loans and grants.	4.0	164,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
791,815	814,100	Sydney Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	846,200
737,463	734,100	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	16.0	813,200
1,077,052	1,094,700	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in Halifax-Dartmouth and the surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	22.0	1,111,400
702,596	840,000	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	14.0	826,700
4,079,847	4,224,100			84.0	4,456,300
261,491	157,000	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	169,000
3,818,356	4,067,100	Total - Program and Property Management		84.0	4,287,300
7,186,872	7,624,100	TOTAL - GENERAL ADMINISTRATION		165.5	7,849,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		SUBSIDIES			
42,053,556	45,885,300	Public Housing Subsidies	Provides support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	52,226,000
35,654,746	38,657,800	Less Amounts billed to other Governments	Amounts billed to CMHC and municipal governments.	-	44,558,800
6,398,810	7,227,500	Total - Public Housing Subsidies	Provincial share of Program.	-	7,667,200
34,726	27,600	Assisted Home Ownership - Provincial	Provides provincial share of subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	24,800
1,124,089	900,000	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	873,500
607	---	Rental Expenses	Expenses incurred in the operation of rental properties.	-	---
---	---	Less Rental Revenue	Amount received from tenants of the rental properties.	-	---
607	---	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	---
2,931,244	1,850,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	1,500,000
4,927,960	3,748,200	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	3,557,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
673,243	650,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	600,000
673,126	650,000	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	600,000
117	---	Total - Self Help/Lease Purchase Program	Provincial share of program.	-	---
55,624	77,900	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	98,200
247,412	289,700	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	344,000
98,301	100,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	100,000
860,077	947,900	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	1,005,700
135,590	81,600	Public Non-Profit (Lease Purchase)	Rents are based on 25% of income with the tenant having the option to buy the unit at cost within 9 years.	-	64,800
19,786	74,500	Private Non-Profit (Rent to Income)	Provincial share (25%) of deficits incurred in the operation of private non-profit housing. Subsidies are provided to reduce tenants' rents to 25% of income.	-	105,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
507,739	511,200	Family Benefit - Shelter Component	Subsidies are provided for family benefit recipients with modest housing units obtained in prior years either for ownership or rental.	-	505,600
83,219	32,700	Hearth Home Program	Subsidies are provided to Interchurch Housing Society for housing units delivered in previous year program.	-	31,300
60,845	40,500	Shell Housing	Subsidies are provided to low and middle income families who constructed new homes to the 70% completion stage in prior years.	-	30,400
229,970	373,200	Family Modest Housing	Subsidies will provide low income families with modest housing units.	-	400,300
876,802	---	Reserve for Bad Debts	Provided for the write-off of amounts spent on projects for which recoveries are not anticipated.	-	---
48,000	72,000	Atlantic Baptist Senior Citizens Home Incorporated	Provides assistance to the Atlantic Baptist Senior Citizens Home Incorporated to operate a 40 unit, self-contained senior citizens housing complex in North Sydney.	-	72,000
---	10,000	P.D.F. Private Non-Profit	Provided for the Provincial share of non-recoverable proposal development funding to private non-profit groups who submitted acceptable proposals.	-	---
18,640,918	16,364,500	TOTAL - SUBSIDIES		-	16,380,600
25,827,790	23,988,600	TOTAL - ORDINARY EXPENDITURE		165.5	24,230,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
147,781	171,000	Recovery from C.M.H.C.	Administrative costs recoverable in administering AHOP and Section 40 (1977-78) Self Help Programs.		189,900
196,333	68,500	Recovery Public Housing	Administrative costs recoverable from the construction of public non-profit units.		146,400
125,551	97,900	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		173,500
947,497	1,037,900	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		1,051,500
56,077	50,800	Recovery-Self Help Program	Administration costs recoverable from Provincial Self Help Program.		60,000
62,431	65,700	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase Program.		60,900
---	3,500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500
271,598	280,000	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		305,000
38,571	37,300	Recovery - Second Mortgage	Administration costs recoverable from Second Mortgage Program.		34,300
12,480	16,700	Recovery - Publicity Costs	Costs recoverable from C.M.H.C.		24,200
125,281	86,400	Recovery - Non-Profit Delivery Fees	Delivery costs recoverable from CMHC in the construction of non-profit housing units.		80,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
257,388	---	Recovery - Non-Profit Administration Costs	Prior years administration costs capitalized to non-profit housing projects.		---
2,240,988	1,915,700	TOTAL - GENERAL ADMINISTRATION			2,130,100
		SUBSIDIES			
321,004	260,000	Senior Citizens Assistance Program	Amounts recovered from occupants who ceased to own or occupy the property.		---
2,561,992	2,175,700	TOTAL - ORDINARY RECOVERIES			2,130,100
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
8,049	45,000	ADMINISTRATION	Provides for purchase of furniture and equipment.		43,200

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1989-90	Forecast 1990-91	Estimate 1991-92	Item	Actual 1989-90	Forecast 1990-91	Estimate 1991-92
			CAPITAL ADVANCES DETAIL			
240,635	556,700	250,000	Public Housing	341,884	---	---
2,624,832	1,574,000	3,470,000	Land Servicing	171,669	9,000	90,000
27,494	216,200	238,700	Land Sales	4,346,027	4,231,400	2,600,000
3,545,861	3,220,100	3,060,400	Mortgage Repayments	4,926,199	5,013,000	4,787,700
1,060,688	1,150,000	2,150,000	Small Loans Assistance Program	892,579	914,200	1,000,000
---	---	---	Native and Rural Program	526,481	265,000	500,000
347,915	---	---	Lease Purchase Program	---	---	---
405,733	683,000	975,000	Other	39,346	674,600	500,000
208,324	100,000	240,000	Apartment Creation	144,027	90,800	82,600
---	---	---	Second Mortgage	791,018	543,700	568,500
216,037	355,000	300,000	Parent Suites	38,637	86,000	74,700
53,288	51,300	51,300	Small Starter Home	---	---	---
1,094,670	86,300	---	Uniacke Square Regeneration	---	---	---

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1989-90	Forecast 1990-91	Estimate 1991-92	Item	Actual 1989-90	Forecast 1990-91	Estimate 1991-92
			Temporary Advances on behalf of the N.S. Housing Development Corporation:			
10,320,977	12,200,000	13,741,200	Non-Profit Housing	11,562,735	10,943,000	14,241,400
1,711,428	16,000	---	Self-Help	3,649,499	412,400	---
11,142	---	---	Halifax-Dartmouth Housing Demo Project	159,393	---	---
659,809	15,000	---	Shell Housing	1,095,266	166,700	---
534,657	55,000	---	Family Benefits	1,713,448	110,900	---
16,212,822	13,500,000	10,500,000	Family Modest Housing	10,351,975	13,735,000	10,500,000
110,464	---	---	Non Cash Transactions	---	---	---
39,386,776	33,778,600	34,976,600	Total - Department of Housing	40,750,183	37,195,700	34,944,900

Department of Industry, Trade and Technology

Hon. Thomas J. McInnis
Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5680

Thomas G. Merriam
Deputy Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5681

The Department of Industry, Trade and Technology is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion and diversification of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises so as to increase their volume of trade, particularly exports; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; (4) to increase the emphasis on the development and application of technology as the basis for future economic growth; (5) to secure maximum overall benefit from Federal-Provincial economic development initiatives; (6) to strengthen Nova Scotia's enterprises and expand the role of the private sector in the Province's economy, and (7) to provide the linkage to involve the private sector of the economy in the planning and development process of government.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
659,507	604,500	Office of the Minister and Deputy Minister	Oversees the entire operation of the Department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	8.0	530,300
184,852	175,000	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the Department and the Province in matters of departmental business.	1.0	121,100
(A)	144,000	Human Resources	Plans and administers the personnel and payroll function of the Department.	2.0	119,800
610,689	451,800	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	471,600
8,399,136	8,714,600	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for enhancing existing industry.	-	15,114,200
2,218,129	296,500	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	4,530,000
6,181,007	8,418,100	Total - Special Assistance Program		-	10,584,200
64,195	20,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	53,000

(A) - Formerly included in Finance and Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
35,800	20,000	Departmental Publications	Produces and distributes departmental publications.	-	63,000
8,040,686	11,288,400	Capital Advance Interest Charges - Industrial Development Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	12,993,700
27,904,644	16,962,800	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	---
229,166	349,000	Discretionary Grants	Provides annual operating grants to various agencies.	-	427,500
43,910,546	38,433,600	Total - Executive Administration		11.0	25,364,200
		FINANCE AND ADMINISTRATION			
109,584	110,200	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	121,300
114,536	(A)	Human Resources	Plans and administers the personnel and payroll function of the Department.	-	(A)
661,952	924,800	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	17.0	952,200
294,338	259,200	Project Analysis	Assists industry and government agencies and departments with industry related concerns by providing professional consulting services and by monitoring Nova Scotia benefits.	5.0	302,800

(A) - Now included in Executive Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
405,835	378,500	Technical Services	Responsible for effective planning and implementation of various infrastructure projects which stimulate economic development within the Province, as well as engineering advice to other divisions in the Department.	7.0	475,100
102,893	87,400	Research Services	Provides resource information to members of the Department, other government departments, agencies, private industry and the general public. Responsible for the administration of the department's Records Management Program.	2.0	90,300
103,639	(A)	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.	-	(A)
2,124,593	940,000	Machinery and Equipment Tax Rebate Program	Encouraged expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	---
3,917,370	2,700,100	Total - Finance and Administration		33.0	1,941,700
47,827,916	41,133,700	TOTAL - GENERAL ADMINISTRATION		44.0	27,305,900

(A) - Now included in the Department of Small Business Development; Small Business Programs.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		OTHER AGENCIES			
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
---	1,059,000	Administration	Encourages business growth and employment opportunities by rendering to business financial assistance or such other assistance as may be determined.	12.0	1,079,900
---	4,396,100	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances are charged against or credited to ordinary expenditures.	-	---
---	240,000	Business Incentives Program	Provides funds to support business developments which represent to the Province a new economic benefit.	-	144,000
(A)	5,695,100	Total - Nova Scotia Business Capital Corporation		12.0	1,223,900
662,628	800,000	LONDON OFFICE	Encouraged investment, developed markets and promoted Nova Scotia in the United Kingdom, Europe and the Middle East.	-	(B)
---	---	SYDNEY TAR PONDS CLEAN UP INC.	General operating grant.	-	1,869,000
1,130,000	1,130,000	TRADE CENTRE LIMITED	General operating grant to support the World Trade and Convention Centre.	-	1,130,000

(A) - Formerly included in the Department of Small Business Development; Nova Scotia Business Capital Corporation.

(B) - Now included in Industrial Development; Representative Offices.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	461,500	VOLUNTARY PLANNING	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	8.0	565,700
1,792,628	8,086,600	TOTAL - OTHER AGENCIES		20.0	4,788,600
		INDUSTRIAL DEVELOPMENT			
170,344	149,300	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	148,500
474,933	447,700	Industrial Benefits Office	Identifies, promotes and realizes benefits and supply opportunities for local industry from major capital projects and government procurement.	8.0	543,800
809,577	899,300	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	10.0	923,700
735,587	717,000	Trade Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	12.0	767,800
51,668	123,500	Trade Council	Develops and implements a comprehensive trade development strategy to assist Nova Scotia businesses to expand their market opportunities.	2.0	145,700

(A) - Formerly included in Department of Small Business Development; Other Agencies.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	221,500	Boston Office	Provided for a permanent office in Boston with responsibilities to promote international trade, investment, joint venture and technology transfer.	-	(A)
---	---	Representative Offices	Provides for representatives in New England, United Kingdom, Germany and France with responsibilities to promote international trade, investment, joint venture and technology transfer.	9.0	1,063,700
12,183	15,000	Supplier Development Initiatives	Provides for increased information on Government procurement requirements, organization of product shows for public sector buyers and to respond to individual requests from industry to help secure purchasing contracts.	-	50,000
959,292	900,000	Business Futures Program	Assists Nova Scotia companies to identify market and business opportunities related to export trade. Provides funds for projects that will lead to increased marketing, exports and employment.	-	966,000
3,213,584	3,473,300	TOTAL - INDUSTRIAL DEVELOPMENT		43.0	4,609,200
		ECONOMIC PLANNING AND TECHNOLOGY			
122,877	120,400	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	132,200

(A) - Now included in Industrial Development; Representative Offices.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
249,284	207,700	Economic Analysis	Assesses the economic performance and outlook of the province. Provides economic analysis on a wide range of issues related to economic development.	5.0	260,900
625,366	585,400	Policy and Program	Identifies policies and develops economic development programs to enable the province to respond to changing economic conditions.	12.0	687,600
234,377	203,900	Statistical Services	Provides statistical information to government, the business community and the general public, and lisises with Statistics Canada.	4.0	240,300
281,430	218,700	Technology and Industrial Innovation	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	4.0	252,800
(A)	37,000	Council of Applied Science and Technology	Promotes the application of science and technology in support of economic development through advice and recommendations to the Government of Nova Scotia.	-	34,500
1,513,334	1,373,100	TOTAL - ECONOMIC PLANNING AND TECHNOLOGY		27.0	1,608,300
54,347,462	54,066,700	Total - Industry, Trade and Technology		134.0	38,312,000

(A) - Formerly included in Technology and Industrial Innovation.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		FUNDS FOR ECONOMIC INVESTMENT			
277,191	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		---
664,384	667,900	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		549,800
209,765	200,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		155,000
2,480,043	---	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
233,228	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for geoscientific, market, technological, and feasibility studies of promising mineral resources.		---
1,400,000	---	MICHELIN TIRE (CANADA) LTD. SUBSIDARY AGREEMENT (GDA)	Provided final contribution under this agreement to the company for expansion of operations at Bridgewater, Granton and Waterville.		---
3,039,168	5,251,600	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provided assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		6,185,500
3,619,867	150,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided funds to strengthen the tourism industry, to upgrade human resource skills and establish consistent quality standards.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
957,103	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.		---
7,002,714	7,425,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.		8,064,500
11,821,211	15,710,100	COOPERATION AGREEMENT ON FORESTRY DEVELOPMENT I (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, and research.		1,682,400
1,341,086	1,400,000	COOPERATION AGREEMENT ON MINERAL DEVELOPMENT (ERDA)	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.		2,399,100
---	15,000	COOPERATION AGREEMENT ON FISHERIES DEVELOPMENT (ERDA)	Provides funds for technology upgrading, innovation, and resource base enhancement.		500,000
---	---	COOPERATION AGREEMENT ON INDUSTRIAL DEVELOPMENT (ERDA)	Provides funds for increasing external direct investment, improving trade and marketing opportunities, quality improvement initiatives and entrepreneurial development.		6,900,000
---	---	COOPERATION AGREEMENT ON SUSTAINABLE DEVELOPMENT (ERDA)	Provides assistance for business to deal with environmental problems, a centre of excellence, demonstration projects and enhanced public awareness.		1,975,000
---	---	COOPERATION PROGRAM ON TOURISM (FED/N.S.)	Provides funds to support the growth, excellence and international competitiveness of the tourism industry.		1,500,000
---	---	COOPERATION PROGRAM ON TOURISM (FED/ATL CAN)	Provides for Nova Scotia's share of an Atlantic Canada-Federal Government Agreement to focus on an international marketing program.		1,404,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	---	COOPERATION PROGRAM ON CULTURE	Provides funds to develop a strategy to expand, strengthen and consolidate key aspects of Nova Scotia cultural infrastructure, further develop the cultural sector and generate employment opportunities.		679,100
---	---	COOPERATION PROGRAM ON LIVESTOCK FEED II	Provides for development of a more competitive livestock feed industry in Nova Scotia, in order to attain a high quality of livestock and poultry feed self-sufficiency.		1,000,000
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.		15,564,500
---	---	COOPERATION PROGRAM ON PLANNING	Provides for studies to plan new economic development activities and to facilitate their realization.		250,000
33,045,760	30,819,600	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			48,809,600
87,393,222	84,886,300	TOTAL - ORDINARY EXPENDITURE		134.0	87,121,600
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
76,348	79,800	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		---
17,948	22,400	Human Resources	Recovery from the Department of Small Business Development for shared employee.		25,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
20,488	---	Technical Services	Recovery of seconded employee's salary.		74,800
600,000	---	Special Assistance	Recovery of funds advanced to Receiver for operation of Halifax Industries Limited receivership.		---
714,784	102,200	TOTAL - Industry, Trade & Technology			100,000
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
194,019	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
334,364	333,900	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		274,900
4,080	---	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
42,081	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
1,989,251	3,676,100	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		4,329,900
2,247,979	105,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
(43,710)	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
(21,875)	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
1,144,762	1,377,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,564,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
7,369,259	9,381,200	COOPERATION AGREEMENT ON FORESTRY DEVELOPMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		948,600
---	---	COOPERATION AGREEMENT ON INDUSTRIAL DEVELOPMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		3,450,000
---	---	COOPERATION AGREEMENT ON SUSTAINABLE DEVELOPMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,185,000
---	---	COOPERATION PROGRAM ON TOURISM (FED/N.S.)	Canada's share of expenditures incurred under this Program.		630,000
---	---	COOPERATION PROGRAM ON TOURISM (FED/ATL CAN)	Canada's share of expenditures incurred under this Program.		842,800
---	---	COOPERATION PROGRAM ON CULTURE	Canada's share of expenditures incurred under this Program.		339,600
---	---	COOPERATION PROGRAM ON LIVESTOCK FEED II	Canada's share of expenditures incurred under this Program.		500,000
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Canada's share of expenditures incurred under this Program.		8,797,500
---	---	COOPERATION PROGRAM ON PLANNING	Canada's share of expenditures incurred under this Program.		125,000
13,260,210	14,873,200	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			22,987,800
13,974,994	14,975,400	TOTAL - ORDINARY RECOVERIES			23,087,800

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
9,526	40,500	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	24,000
		Other -		
		GENERAL DEVELOPMENT		
188,869	89,900	Land Acquisition	Acquisition of land for development purposes.	166,300
4,390,004	1,652,800	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	1,000,000
4,038,136	2,273,900	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		1,000,000
351,868	(621,100)	Total - Development Costs		---
---	---	Bedford Waterfront Development Corporation	Capital contribution.	1,000,000
5,000,000	5,000,000	Trade Centre Limited	Capital contribution.	5,000,000
---	---	Waterfront Development Corporation Limited	Capital contribution.	2,000,000
5,540,737	4,468,800	Total - General Development		8,166,300
		FUNDS FOR ECONOMIC INVESTMENT		
5,593,272	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided assistance for infrastructure relating to heavy industry and port activity.	---

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
1,637,013	1,300,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provided for assistance in creating an independent and operationally self-assured organization offering a world-class capability for largescale computer processing and advanced computational analysis.	---
40,217,781	6,312,500	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provided for installing new steelmaking process, to reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	---
576,632	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for the establishment of facilities which were supportive to inland fisheries and aquaculture.	---
1,423,888	---	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
7,901,567	11,435,800	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance to clean up a chemical waste site.	8,512,000
1,610,509	7,440,000	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for major waterfront development projects. The program will also provide for a series of projects of a tourism, recreation and economic development nature.	9,722,600
3,003,608	4,364,400	COOPERATION AGREEMENT FORESTRY DEVELOPMENT I (ERDA)	Provides assistance for forest renewal efforts on Crown lands.	115,000
---	---	COOPERATION AGREEMENT ON FISHERIES DEVELOPMENT (ERDA)	Provides funds for resource base enhancement, including the upgrading of aquaculture facilities.	75,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Provides assistance for forest renewal on Crown lands and research.	4,930,000
61,964,270	30,852,700	Total - Funds for Economic Investment		23,354,600
67,505,007	35,321,500	Total - Other		31,520,900
		Capital Grants -		
1,000,000	1,566,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	---
68,514,533	36,928,000	TOTAL - CAPITAL EXPENDITURE		31,544,900
		CAPITAL RECOVERY DETAIL		
		Other -		
		FUNDS FOR ECONOMIC INVESTMENT		
		Municipalities Share -		
99,644	195,200	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	City of Halifax, City of Dartmouth and County of Halifax share under the Harbour Clean-up Project.	1,346,600
		Government of Canada Share -		
3,911,776	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
1,234,921	910,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
26,318,828	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
5,531,097	8,005,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	4,418,400
682,828	6,122,400	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	4,188,000
---	89,300	COOPERATION AGREEMENT ON FORESTRY DEVELOPMENT I (ERDA)	Canada's share of expenditures incurred under this program.	---
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Canada's share of expenditures incurred under this program.	75,500
37,779,094	15,321,900	TOTAL - CAPITAL RECOVERIES		10,028,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
4,038,136	2,273,900	Department of Industry, Trade and Technology			1,000,000
900,714	132,600	Department of Small Business Development			132,800
2,682,040	8,518,800	Department of Transportation and Communications			5,935,400
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
2,218,129	296,500	Department of Industry, Trade and Technology			4,530,000
667,334	25,500	Industrial Expansion Fund	Advances from transfer to Industrial Expansion Fund.		29,000
10,506,353	11,247,300	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			11,627,200

Department of Labour

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The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and for occupational health and safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
506,331	532,600	Office of the Minister and Deputy Minister	Provides for overall administration of the Department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	7.0	514,600
261,409	254,700	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function, and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	316,300
358,191	389,200	Research	Develops labour and manpower-oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	8.0	411,300
1,125,931	1,176,500	Total - Administration		21.0	1,242,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		INDUSTRIAL RELATIONS			
640,626	676,600	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	641,500
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
347,956	369,100	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	359,400
994,582	1,051,700	Total - Industrial Relations		10.0	1,006,900
		LABOUR STANDARDS			
565,128	600,700	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	13.0	697,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
8,150	10,600	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
75,756	72,900	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code, which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	1.0	67,100
649,034	684,200	Total - Labour Standards		14.0	777,600
		FIRE MARSHAL			
57,561	79,200	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	118,100
640,172	654,600	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, public buildings, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, and lottery licenses.	12.0	677,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
250,661	229,600	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes, directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	281,300
232,000	96,000	Fire Training School Grant	Financial assistance to the Nova Scotia Firefighters School at Waverley, N.S. for the provision of training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	190,000
1,180,394	1,059,400	Total - Fire Marshal		20.0	1,267,300
		OCCUPATIONAL HEALTH AND SAFETY			
164,201	160,500	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation, as applied to the worker and the public and to ensure an adequate information service.	3.0	223,500
427,516	442,300	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring, through inspection, that the equipment meets certain standards provided by legislation, regulation and guidelines.	10.0	541,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
832,230	820,000	Occupational Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health & Safety Act.	15.0	839,600
211,197	252,700	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	271,700
127,560	165,200	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	160,600
549,465	519,100	Safety Training	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	616,100
372,378	364,300	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	7.0	403,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
589,949	600,600	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	11.0	662,200
3,274,496	3,324,700	Total - Occupational Health and Safety		63.0	3,718,200
		PAY EQUITY COMMISSION			
(A)	280,400	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	4.0	342,400
		PROGRAM FOR OLDER WORKERS' ADJUSTMENT			
---	700,000	Grants and Assistance	Assistance for employees aged 55 to 64 inclusive subject to major layoff where such layoff would have a detrimental effect on the area economy.	-	693,000
7,224,437	8,276,900	TOTAL - ORDINARY EXPENDITURE		132.0	9,047,600
		ORDINARY RECOVERY DETAIL			
825,000	825,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		825,000

(A) - Formerly included under Public Service: Pay Equity Commission.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
28,967	10,000	ADMINISTRATION	Purchase and replacement of vehicles, office equipment and safety related gear.		9,000

Department of Lands and Forests

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The Department of Lands and Forests was established by the Lands and Forests Act of 1926, replacing the Commissioner of Crown Lands and the Commissioner of Game in March, 1926. The Department is charged with the administration of the Crown Lands Act, the Forests Act, the Forest Enhancement Act, the Wildlife Act, the Provincial Parks Act, and various other statutes. From these are derived the authority to administer and manage Crown lands, to implement forest management programs, operate forest tree nurseries, protect the forests from fire, insects and disease, to develop and operate a system of parks and to protect and conserve wildlife and other resources. The Department also cooperates with other provincial and federal agencies with complementary and/or related programs.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		ADMINISTRATION			
307,119	331,400	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the Department.	5.3	332,100
300,772	376,800	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	6.0	411,200
1,009,434	971,400	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	18.3	1,000,900
466,372	371,200	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.1	359,600
193,494	193,300	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.7	214,800
96,310	97,500	Legal Services	Provides legal services for the Department in such areas as contracts, agreements, legislation, and land transactions.	1.0	108,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
156,100	170,400	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	120,700
2,244,463	1,911,600	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire detection and suppression, emergency situations including medivacs and resource development.	16.1	1,758,800
238,959	180,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	180,000
2,005,504	1,731,600	Total - Air Services		16.1	1,578,800
900,000	900,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	900,000
151,213	105,800	Office of Commissioner of Forest Enhancement	Facilitates the implementation of forest management programs and coordinates the activities of the Forest Advisory Council with those of Government.	0.2	8,500
85,366	57,000	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	70,000
5,671,684	5,306,400	Total - Administration		58.7	5,104,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		POLICY AND PROGRAM DEVELOPMENT			
239,999	200,900	Administration	Provides direction to the policy and program development group; liaises for the Department on policy, planning and program development matters; and develops proposals relative to policies and programs of the Department.	3.0	210,700
175,058	181,100	Marketing and Strategic Studies	Undertakes selected marketing initiatives and special studies relative to forest products and forest industry development.	4.0	197,500
963,445	951,400	Extension Services	Develops, coordinates, and implements extension initiatives including resource education and information programs, the development of training methods and course materials, and the coordination of training programs for professional and technical personnel.	17.0	985,700
23,227	---	Urban Forestry	Promoted more efficient and effective management of shade trees in the municipalities of the province.	-	---
879,800	883,600	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	18.7	990,300
146,368	74,100	Fish Rearing Station/Park	Provided for the operation of the park facility at Kelly Lake, Halifax County.	-	---
758,217	851,400	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Forest Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County and Goshen, Guysborough County.	29.4	988,700
3,186,114	3,142,500	Total - Policy and Program Development		72.1	3,372,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		FORESTRY			
971,592	1,046,200	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	16.0	1,035,700
2,643,847	2,585,000	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Middle Musquodoboit, Halifax County.	73.3	2,723,700
514,952	470,000	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.6	492,900
72,626	99,000	Insect and Pathogens	Provides for field survey support and monitoring.	3.1	101,800
433,861	443,900	Resource Management Planning and Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	7.0	377,900
1,151,924	1,178,300	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	26.4	1,252,900
45,976	43,400	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	47,200
55,175	57,500	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scales of timber harvested on Crown lands.	1.0	68,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
810,382	893,500	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.5	746,200
688,784	700,000	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	8.0	675,700
272,751	273,900	Support Services	Provides central support services including transportation and carpentry.	5.0	217,000
1,918,926	1,711,900	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	1,586,500
970,075	883,100	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	809,300
948,851	828,800	Total - Radio Communications		8.0	777,200
8,610,721	8,621,500	Total - Forestry		173.9	8,516,600
17,468,519	17,070,400	TOTAL - ADMINISTRATION AND PLANNING		304.7	16,994,100
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
690,524	722,000	Administration	Provides direction for the branch ensuring that assigned programs are implemented effectively and efficiently.	11.0	778,400
288,518	272,400	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown Lands on behalf of the Province.	-	321,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
3,144,013	3,245,000	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	69.6	3,379,700
2,453,285	2,495,000	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	105.9	2,636,800
1,210,480	1,345,000	Enforcement and Hunter Safety	Enforces the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provides education in hunter safety.	38.2	1,455,300
1,567,014	1,575,400	Parks Maintenance and Operation	Maintains and operates provincial camping and day use parks consistent with department policy under authorization of the Provincial Parks Act.	91.4	2,092,100
100	(A)	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	-	(A)
1,407,345	1,447,800	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	32.0	1,515,700
799,275	770,000	Wildlife Management	Implements the Department's wildlife program as required under the Wildlife Act.	18.2	874,500
1,986,865	2,020,000	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	46.5	2,132,400

(A) - Now included in Private Land Forest Management.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
1,056,939	1,100,000	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	17.4	1,159,100
14,604,358	14,992,600	Total - Operations		430.2	16,345,500
		LAND SERVICES			
109,095	116,700	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	120,700
512,335	550,000	Land Resources	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	13.0	569,600
1,368,524	1,409,300	Surveys	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	30.0	1,408,200
533,643	587,300	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	14.0	624,000
2,523,597	2,663,300	Total - Land Services		59.0	2,722,500
17,127,955	17,655,900	TOTAL - OPERATIONS AND LAND SERVICES		489.2	19,068,000
34,596,474	34,726,300	TOTAL - ORDINARY EXPENDITURE		793.9	36,062,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		POLICY AND PROGRAM DEVELOPMENT			
5,102	4,000	Education and Information	Sale of publications.		3,000
		FORESTRY			
---	6,000	Forest Inventory	Recovery from Government of Canada for National Forest Inventory.		12,000
4,761	54,500	Fire Protection	Recoveries related to forest fire suppression costs.		15,000
98,173	101,000	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		100,600
108,036	165,500	TOTAL - ADMINISTRATION AND PLANNING			130,600
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
52	---	Administration	Miscellaneous recoveries from sale of Acts and Regulations.		---
108,088	165,500	TOTAL - ORDINARY RECOVERIES			130,600

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
44,953	48,400	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	34,700
205,902	86,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	233,000
587,874	835,000	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	845,700
58,554	106,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	---
529,320	729,000	Total - Forestry and Other Equipment		-	845,700
780,175	863,400	Total - Furniture and Equipment		-	1,113,400
		Other -			
3,223,573	3,217,100	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	23.8	2,999,800
709,436	804,300	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	20.8	863,700
230,168	248,200	Operational Silviculture	Implements a silviculture program on Crown lands.	4.5	261,800
1,234,910	1,236,000	Crown Land Access Roads	Provides for Crown land access road construction, roadside seeding and maintenance.	-	1,262,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,188,177	2,133,000	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	4.8	1,414,200
30,500,000	---	Special Warrant	Reconveyance of lands.	-	---
1,826,029	1,997,300	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	51.0	2,142,200
108,190	40,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for surveys.	-	---
1,717,839	1,957,300	Total - Surveys		51.0	2,142,200
39,804,103	9,595,900	Total - Other		104.9	8,943,700
		Public Works and Special Projects -			
		OPERATIONS			
279,356	736,000	Depot Buildings	Construction of new facilities.	-	676,000
40,863,634	11,195,300	TOTAL - CAPITAL EXPENDITURE		104.9	10,733,100

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		CAPITAL RECOVERY DETAIL			
		Other -			
---	---	Parks and Recreation	Recovery from Government of Canada for wharf improvements.		60,000
---	224,100	Land Acquisition	Recovery from Ducks Unlimited for land purchases.		---
---	224,100	TOTAL - CAPITAL RECOVERIES			60,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
2,480,043	---	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
11,821,211	15,710,100	COOPERATION AGREEMENT ON FORESTRY DEVELOPMENT I (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, and research.		1,682,400
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.		15,564,500
		Capital Expenditure			
1,423,888	---	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
3,003,608	4,364,400	COOPERATION AGREEMENT ON FORESTRY DEVELOPMENT I (ERDA)	Provides assistance for forest renewal efforts on Crown lands.		115,000
---	---	COOPERATION PROGRAM ON FORESTRY DEVELOPMENT II	Provides assistance for forest renewal efforts on Crown lands and research.		4,930,000

Department of Mines and Energy

Hon. Charles W. MacNeil, M.D.
Minister

4th Floor
Founders Square
Halifax, N. S.
424-6657

Dr. John J. Laffin
Deputy Minister

4th Floor
Founders Square
Halifax, N. S.
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
434,050	514,400	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	3.4	298,300
646,576	658,500	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	13.1	626,700
351,028	371,300	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	9.0	412,900
501,001	523,600	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of three divisions; Economics and Statistics, Energy Management and Energy Resources.	8.0	549,200
479,076	494,100	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering, Mineral Resources, and Mineral Development.	6.8	436,000
2,411,731	2,561,900	Total - Administration		40.3	2,323,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
317,521	403,700	ECONOMICS AND STATISTICS	Coordinates energy planning for the Province; undertakes economic, statistical and financial evaluations of energy options; monitors energy regulatory activities at the local and national level; forecasts energy supply, demand and prices; provides computer services for the Energy Branch.	6.0	410,800
		ENERGY MANAGEMENT			
342,944	327,200	Provincial Energy Analysis Program	Provides energy consumers in the public and industrial/commercial sectors with information and advice aimed at improving the efficiency of energy use and reducing energy costs.	5.4	329,800
499,821	477,100	Energy Advisory Services	Administers public programs for the residential and transportation sectors encouraging more efficient use of energy. Implements information programs for other sectors, including energy education, and carries out promotion of divisional programs.	9.0	520,300
319,650	339,100	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, energy efficiency and conservation, fuel utilization, and tidal power.	6.0	365,400
245	---	National Conservation and Alternative Energy Initiative	Implemented planning and feasibility studies, technology demonstrations and information activities carried out in the private sector jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
180,923	190,100	Energy Efficiency and Diversity Program	Provides funding for planning and/or feasibility studies and technology demonstrations, to be carried out with other government and private sector partners in the areas of alternative energy and improved energy efficiency in the industrial, commercial, residential and transportation sectors. Also funds seminars & publications in these energy sectors.	1.0	148,900
1,343,583	1,333,500	Total - Energy Management		21.4	1,364,400
		ENERGY RESOURCES			
479,747	516,400	Petroleum Resources	Evaluates, promotes, regulates and monitors the exploration and development of Nova Scotia's onshore and offshore petroleum resources.	7.0	564,600
307,721	309,300	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources; assists operating mines solve geological problems.	4.0	311,000
208,325	205,500	Coal Development and Utilization	Encourages and co-ordinates the development and efficient use of the Province's coal reserves.	4.0	223,100
995,793	1,031,200	Total - Energy Resources		15.0	1,098,700
		DRILL AND MECHANICAL			
387,987	349,100	Drilling Services	Provides diamond drilling services to support departmental programs.	5.5	363,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
366,893	362,700	Operations and Maintenance Service	Provides mechanical maintenance and repair services, physical plant maintenance, office support and emergency manpower support to various programs carried out by the Department.	8.0	345,400
754,880	711,800	Total - Drill and Mechanical		13.5	709,300
		MINING ENGINEERING			
247,882	247,100	Engineering Services	Provides Mining Engineering services and recommendations to government; promotes development of the mineral industry and the safe efficient utilization of the Province's mineral resources.	3.9	253,600
		MINERAL RESOURCES			
299,469	266,400	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and mineral deposits to assist in the appraisal of broad regions or rock units.	4.0	245,000
363,843	337,500	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral industry.	5.7	353,600
663,312	603,900	Total - Mineral Resources		9.7	598,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		MINERAL DEVELOPMENT			
167,702	164,900	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	2.0	136,000
246,835	224,700	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	4.0	219,000
202,008	224,100	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, representatives of the mineral industry and the public.	4.0	221,100
165,605	165,900	Mineral and Petroleum Titles	Provides administration of Acts related to mineral and petroleum rights.	4.0	182,100
782,150	779,600	Total - Mineral Development		14.0	758,200
7,516,852	7,672,700	TOTAL - OPERATIONS		123.8	7,516,600
		ASSISTANCE - MINING INDUSTRY			
275,864	300,000	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	298,500
25,000	25,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	24,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
12,871	71,000	Coal Mines Investment Security Program	Provides financial assistance for specified Independent coal mine operations designed to promote self-sufficiency of mines which operate in areas heavily dependent upon the continuance of the industry.	-	45,800
6,296	10,100	Abandoned Mine Site Reclamation	Filling in of old mine shafts and subsidence on Department land. Also allows for some reclamation on old mine sites.	-	5,700
248,959	249,300	Coal Research Grant	The Province's contribution to the Atlantic Coal Research Fund.	-	209,000
---	275,000	Atlantic Coal Research Program	This Program, administered by the Province, funds essential research, development and demonstration projects for coal utilization in Nova Scotia with emphasis on technologics to improve coal's environmental performance. Encourages joint programs with the Federal Government in order to realize maximum leverage of the program's funds. These expenditures are fully recoverable.	-	950,000
568,990	930,400	TOTAL - ASSISTANCE - MINING INDUSTRY		-	1,533,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ENERGY ASSISTANCE			
(3,579)	---	Oil Substitution	Provided funds, under a federal/provincial oil substitution agreement, to provincial projects which accelerated the reduction in our dependence on oil.	-	---
(3,579)	---	TOTAL - ENERGY ASSISTANCE		-	---
8,082,263	8,603,100	TOTAL - ORDINARY EXPENDITURE		123.8	9,050,500
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ADMINISTRATION			
---	35,000	Office of the Minister and Deputy Minister	Conference registration and sponsor fees.		60,000
		ENERGY MANAGEMENT			
---	26,800	Energy, Efficiency and Diversity Program	Canada Mortage Housing share, plus registration fees for Enerhouse 91 Housing Conference.		---
		ASSISTANCE MINING INDUSTRY			
---	275,000	Coal Research Program	100% cost recovery from Committee on Atlantic Coal Research Fund.		950,000
---	336,800	TOTAL - ORDINARY RECOVERIES			1,010,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
64,357	62,500	OPERATIONS	Provides for the purchase of replacement and new furniture and equipment for department staff and programs.	59,100
		Public Works and Special Projects -		
		OPERATIONS		
59,324	100,000	Stellarton Building	Renovations.	100,000
123,681	162,500	TOTAL - CAPITAL EXPENDITURE		159,100
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
233,228	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for geoscientific, market, technological, and feasibility studies of promising mineral resources.	---
1,341,086	1,400,000	COOPERATION AGREEMENT ON MINERAL DEVELOPMENT (ERDA)	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.	2,399,100

Department of Municipal Affairs

Hon. Brian A. Young
Minister

12th Floor
Maritime Centre
Halifax, N. S.
424-5550

Mr. Gordon Gillis
Deputy Minister

12th Floor
Maritime Centre
Halifax, N. S.
424-4100

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
315,092	278,000	Office of the Minister and Deputy Minister	Administers the Department and advises the Minister on policies, procedures and programs to meet the needs of the Government, the municipal units and the public of Nova Scotia.	5.0	324,800
194,360	204,600	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	214,600
139,800	129,300	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	2.0	108,400
649,252	611,900	Total - Administration		11.0	647,800
292,886	272,700	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.0	337,700
		COMMUNITY PLANNING			
222,773	256,000	Management and Administration	Manages and administers the Division and provides legal services to the Division.	2.0	257,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
420,278	486,700	Provincial Planning	Develops provincial policies and regulations to protect the Province's interest in the use and development of land. Provides engineering input to the Provincial Capital Assistance Program to ensure that provincial cost-sharing is allocated to projects that are technically feasible and cost effective.	10.0	539,400
1,001,681	832,000	Municipal Planning Advisory Services	Provides staff advice and financial assistance in the preparation, amendment and review of municipal planning documents. Carries out planning research, prepares special studies, education and information materials to improve the understanding of land use planning matters.	8.0	722,400
615,676	592,000	Planning Approvals and Subdivision	Provides for the review of all municipal planning documents requiring the approval of the Minister. Provides for the preparation, maintenance and administration of provincial subdivision regulations.	12.0	694,800
903,825	1,167,900	Planning Commissions and Grants	Provides operating grants to seven District Planning Commissions. Provides funds for the Peggy's Cove Commission, the Louisbourg District Planning and Development Commission, and several discretionary grants.	-	1,308,400
410,964	312,300	Building Code	Provides advice and assistance in the administration of the Building Code Act. Provides 50% of net expenditures for administration of the Building Code Act C.3, S.N.S. 1986 to 11 groups of municipalities which jointly provide for the administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	1.0	364,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
(A)	(A)	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation under the Regional Transit Authorities Act.	1.0	3,338,000
3,575,197	3,646,900	Total - Community Planning		34.0	7,224,900
---	---	LAND INFORMATION MANAGEMENT SYSTEMS	Accountable to develop and implement a unified Land Information System for the Province of Nova Scotia.	2.0	103,300
		ASSESSMENT			
3,597,303	4,051,400	Administration of Assessment Act	Administration of the Assessment Act by providing for fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the Province.	34.0	4,720,200
182,682	154,000	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	178,000
7,637,369	7,867,000	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	183.0	8,151,500
11,417,354	12,072,400	Total - Assessment		217.0	13,049,700
15,934,689	16,603,900	TOTAL - GENERAL		270.0	21,363,400

(A) - Formerly included in Finance and Advisory Services.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		FINANCE AND ADVISORY SERVICES			
427,933	450,700	Management and Administration	Provides financial management and general administrative functions for the Department.	9.0	479,000
87,364	91,100	Statistics and Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyse the financial condition of municipalities.	2.0	105,000
34,637,836	36,942,600	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	36,148,800
10,037,723	9,483,100	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	8,758,400
10,385,217	9,916,500	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,706,900
1,347,377	1,087,700	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	910,000
439,922	466,900	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	498,900
16,812	(A)	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	-	(A)

(A) - Now included in Community Planning; Building Code.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
852,439	485,400	Management Information Systems	Provides EDP planning, development and operational services to the Department. Co-ordinates the development and revision of system plans and is the prime contact with central agencies of government on EDP matters.	5.0	791,100
3,718,190	3,361,000	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation under the Regional Transit Authorities Act.	-	(A)
61,950,813	62,285,000	TOTAL - FINANCE AND ADVISORY SERVICES		25.0	57,398,100
77,885,502	78,888,900	TOTAL - ORDINARY EXPENDITURE		295.0	78,761,500
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
55,911	56,000	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		69,800

(A) - Now included in Community Planning.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
56,755	72,600	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	27,600
		OTHER -		
1,340,332	(142,000)	Capital Projects	Provided assistance for capital projects to various municipal units.	---
		Capital Grants -		
		FINANCE AND ADVISORY SERVICES		
13,232,090	13,782,400	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	14,127,800
10,838,737	12,190,800	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	11,538,700
1,477,241	2,078,800	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,735,600
25,548,068	28,052,000	Total - Capital Grants		27,402,100
26,945,155	27,982,600	TOTAL - CAPITAL EXPENDITURE		27,429,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Terence R.B. Donahoe, Q.C. Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Bernard Riordon Director, Art Gallery of Nova Scotia 1741 Hollis at Cheapside Halifax, N. S. 424-7542		
1,413,200	1,301,300	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibition catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province.	18.2	1,192,500
		CAPITAL EXPENDITURE DETAIL			
		Other -			
20,000	40,000	ART GALLERY OF NOVA SCOTIA	Contribution to the Art Gallery for furnishings and equipment.		38,400
		Public Works and Special Projects -			
4,649,283	510,000	ART GALLERY OF NOVA SCOTIA	Renovations.		10,000
4,669,283	550,000	TOTAL - CAPITAL EXPENDITURES			48,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		CABINET SECRETARIAT			
		Hon. Donald W. Cameron Minister responsible for the Cabinet Secretariat 424-6600			
756,373	819,000	Administration	The Cabinet Secretariat reports directly to the President of the Executive Council and provides administrative support on policy planning, priorities and also provides the necessary support to Cabinet Committees of the Executive Council, internally as well as providing the necessary inter-ministerial co-ordination and communications within Government.	-	(A)
339,733	69,000	Intergovernmental Affairs	To advise the Executive Council on federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	-	(B)
1,096,106	888,000	TOTAL - ORDINARY EXPENDITURE		-	---

(A) - Now included in Public Service; Policy Board.

(B) - Now included in Public Service; Office of the Premier.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE			
		PETROLEUM BOARD			
		Hon. Charles MacNeil, M.D. Minister responsible for Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-6657	Dr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-4007		
211,500	875,000	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	853,200

Civil Service Commission

Hon. Greg Kerr
Minister responsible for the
Administration of the Civil
Service Commission

D. T. Tobin, C.A.
Deputy Minister

Mr. George L. Hall
Executive Director

Management Board
One Government Place
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Halifax, N. S.
424-5465

Civil Service Commission
One Government Place
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Halifax, N. S.
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
176,122	186,100	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act. Consults and advises all departments of government in the administration of these acts. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	206,100
6,584	6,700	Grants and Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	7,100
599,065	595,400	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	579,500
362,725	397,900	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	310,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
345,328	357,900	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	280,000
17,397	40,000	Total - Workers' Compensation Board Payments		-	30,000
677,598	724,600	Staffing	The Staffing Division provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	16.0	770,700
494,023	531,300	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	5.0	604,900
276,706	290,700	Less Chargeable to other Departments		-	370,000
217,317	240,600	Total - Human Resouce Development		5.0	234,900
75,795	86,300	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	89,800
96,436	106,000	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.0	113,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
173,625	210,700	Compensation Research and Administration	Provides advice and expertise for the development, implementation, and maintenance of sound compensation policies and programs, and assists departments in organizational analysis. The division participates in the exchange of salary and benefits information with other employers.	4.0	227,500
334,415	420,100	Compensation	Provides a compensation program which includes: job evaluation and classification, salary determination, terms and conditions of employment, administration of employee benefits for managerial and non-bargaining employees, implementation of new pay equity program, and classification appeal system for unionized employees.	8.0	456,400
118,855	11,100	Pay Equity Implementation	Provided for consulting services and associated costs to implement Phase I of the Pay Equity Legislation.	-	---
424,829	400,200	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	6.0	457,100
2,918,038	3,027,800	TOTAL - ORDINARY EXPENDITURE		55.0	3,173,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
8,508	6,700	General Commission Administration	Provides for furniture and equipment.		9,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		COMMISSION OF INQUIRY,			
		CONCERNING DONALD MARSHALL, JR.			
1,030,396	---	Administration	In accordance with Order-in-Council #86-1265, inquired into and made recommendations to the Governor-in-Council respecting the conviction of Donald Marshall Jr.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		COMPENSATION, DONALD MARSHALL JR. (SPECIAL WARRANT)			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	D. William MacDonald Deputy Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4223		
---	715,700	Administration	In accordance with Order-in-Council #90-851, a Special Warrant provides compensation to Donald Marshall Jr.	-	---

Council of Maritime Premiers

Hon. Donald W. Cameron
Premier

Province House
Halifax, N. S.
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
Halifax, N. S.
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for the Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, and Secretariat. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
4,311,300	1,306,100	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Council.		1,298,200
		CAPITAL EXPENDITURE DETAIL			
		Other -			
900,000	(A)	Land Registration and Information Service	Provided for Nova Scotia's share of capital funding for L.R.I.S.		(A)

(A) - Nova Scotia's share of funding for the Land Registration and Information Service is now included in Public Service; Land Registration and Information Service, Page 22.25.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Ronald C. Giffin, Q.C. Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. B. J. Nicholson Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
30,370	29,900	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	33,100
207,575	209,400	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	206,700
237,945	239,300	TOTAL - ORDINARY EXPENDITURE		1.0	239,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Election Commission 9th Floor Joseph Howe Building Halifax, N. S. 424-8584		
14,088	4,000	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in accordance with the Elections Act.	-	8,400
		ELECTION EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Arthur Fordham, Q.C. Acting Chief Electoral Officer 9th Floor Joseph Howe Building Halifax, N.S. 424-8584		
289,296	277,000	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	2.0	248,700
			(A) - These Resolutions are administered by the Office of the Speaker. The resolutions will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. John G. Leefe Minister responsible for the Emergency Measures Organization Act 5th Floor 5151 Terminal Road Halifax, N. S. 424-5300	M. Lester Director 9th Floor Metropolitan Place Dartmouth, N. S. 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency oriented volunteer organizations.		
819,005	728,100	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.6	700,100
---	1,244,300	911 Emergency Telephone System	Provides civic addressing, project management and promotion of the Enhanced 911 Emergency Reporting System.	-	2,246,500
819,005	1,972,400			10.6	2,946,600
		ORDINARY RECOVERY DETAIL			
22,754	64,000	Government of Canada	Federal assistance in support of provincial emergency planning.		42,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
31,591	10,000	Emergency Measures Organization	Provides for the normal replacement of mobile radio equipment and office furniture and equipment.	8,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ENTERPRISE CAPE BRETON CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
166,800 (A)	126,900	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Enterprise Cape Breton Corporation.	-	50,000

(A) - Authority for 1989-90 was voted under Cape Breton Development Corporation.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. Donald W. Cameron President of the Executive Council Province House Halifax, N. S. 424-6600	Secretary to the Executive Council 5th Floor One Government Place Halifax, N. S. 424-6611		
237,645	192,000	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	3.0	255,100
222,839	234,000	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	4.0	244,100
460,484	426,000	TOTAL - ORDINARY EXPENDITURE		7.0	499,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	S. David Bryson, Q.C., Chairman 9th Floor Centennial Building Hollis Street Halifax, N. S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
168,894	190,000	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	176,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 1601 Upper Water Street Halifax, N. S. 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
477,113	643,200	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	7.2	624,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Hon. Lloyd Crouse Lieutenant Governor Government House Halifax, N. S. 425-6300		
362,812	399,000	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fulfill the functions associated with his position.	9.0	361,200
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION			
		Hon. Kenneth Streatch Minister of Transportation and Communications 4th Floor Purdy's Wharf Tower II Halifax, N. S. 424-5875			
393,600	390,000	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	380,300

Human Rights Commission

Hon. Joel R. Matheson, Q.C.
Minister

10th Floor, Bank of Montreal Builing
5151 George Street
Halifax, N. S.
424-4044

Dr. Bridglal Pachai
Executive Director

7th Floor
Lord Nelson Arcade
Halifax, N. S.
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical disability and mental disability in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age, 40 to 65 years. It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes programs of public education and affirmative action in the fields of human rights and race relations to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
528,359	471,200	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	8.0	431,300
81,736	104,900	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and disabled persons.	2.0	97,300
360,041	392,300	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	9.0	407,800
270,969	275,400	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	6.2	282,600
88,638	92,800	Race Relations and Public Education	To develop and implement a program of public information and education in the field of human rights.	1.0	75,100
1,329,743	1,336,600	TOTAL - ORDINARY EXPENDITURE		26.2	1,294,100
		CAPITAL EXPENDITURE DETAIL			
		Furniture & Equipment -			
12,468	---	HUMAN RIGHTS COMMISSION	Provided for furniture and equipment.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL LAND REGISTRATION AND INFORMATION SERVICE Hon. Thomas J. McInnis Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, Nova Scotia 424-5680			
855,000	(A)	Professional Services	Provided funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	(A)

(A) - Now included in new Public Service Vote; Land Registration and Information Service (Nova Scotia's share of funding, Page 22.25).

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		LAND REGISTRATION AND INFORMATION SERVICE			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor, Maritime Centre Halifax, Nova Scotia 424-5550	Mr. Gordon Gillis Deputy Minister of Municipal Affairs 12th Floor, Maritime Centre Halifax, Nova Scotia 424-4100		
---	5,174,000 (A)	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of Land Registration and Information Service. This regional service has been established to deliver land information services to Maritime governments, firms and individuals.	-	5,085,200

(A) - Voted in 1990-91 under Maritime Land Information Corporation.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, N. S. 424-4403		
			The House of Assembly Act Chapter 210 Revised Statutes of 1989 authorizes:		
2,698,767	2,879,000	Indemnities, Allowances and Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	2,816,100
2,058,637	600,000	Travel	Provides for all travel and related expenses for the Members of the Legislature.	-	675,000
---	1,467,000	Constituency Expenses	Provides for the payment of expenses for the operation of Constituency offices and other related expenditures.	-	1,337,300
1,142,259	1,139,000	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	23.0	1,202,800
672,681	672,000	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	11.0	743,500
1,220,747	1,107,000	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association, and other related expenditures.	-	583,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
289,054	335,000	Committees	Provides expenditures for various Committees as authorized by the Legislature.	2.0	290,800
8,082,145	8,199,000	TOTAL - ORDINARY EXPENDITURE		36.0	7,648,600

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. Greg Kerr
Chairman

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5465

D. T. Tobin, C.A.
Deputy Minister

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
195,151	208,400	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	3.0	210,800
163,171	170,700	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	178,000
494,463	651,700	Operations & Special Projects (A)	To research and analyze submissions to Management Board. To prepare reports and make recommendations on submissions to Management Board. To participate in special projects and assist in the development of administrative policy.	11.0	634,300
171,013	(B)	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	-	(B)
78,322	188,300	Information Systems & Management Policy (C)	To develop government-wide strategies for information systems, results indicators and management policy development.	4.0	269,900
1,102,120	1,219,100	TOTAL - ORDINARY EXPENDITURE		20.0	1,293,000

(A) - Formerly Operations.

(B) - Now included in Operations and Special Projects and Information Systems and Management Policy.

(C) - Formerly E.D.P. Policy.

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	8,000	OPERATIONS	Provides for furniture and equipment.	7,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
1,338,229	1,282,000	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	-	963,800

(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 1601 Upper Water Street Halifax, N. S. 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,833,967	1,956,500	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	32.5	1,847,600
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
15,000	---	Administration	Provided for purchases of replacement and new equipment and furniture.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. Michael Johnson, C.A. Chairman 5th Floor, Suite 510 Bank of Commerce Building Halifax, N. S. 424-5064		
			Under the Municipal Board Act the Municipal Board hears appeals under the Planning Act, appeals from Regional Assessment Appeal Court decisions and the Assessment Act, applications and appeals under the Shopping Centre Development Act, and deals with matters under the Municipal Boundaries and Representation Act, the Village Services Act and the School Board Membership Act. During 1990 appeals under the Deed Transfer Tax Act were added.		
382,677	404,000	Municipal Board	Provides administrative costs for the operation of the Board.	5.0	395,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COMMISSION ON AIDS			
		Hon. George C. Moody Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Dr. William C. Hart Chairman 6th Floor Dennis Building Halifax, N. S. 424-5730		
27,050	90,000	Administration	To provide advice to the Minister of Health and Fitness on issues concerning AIDS.	2.0	87,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Marie P. Dechman Minister responsible for the Status of Women Act 5th Floor Johnston Building Halifax, N. S. 424-4304	Debi Forsyth-Smith, President 2nd Floor Purdy's Wharf Tower Halifax, N. S. 424-8662		
			Through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the status of women in Nova Scotia.		
347,281	385,700	Administration	Funds are used to support the operating costs of the Council.	6.0	346,700
154,257	175,000	Field Work Program	Provides for the delivery of programs on a province wide basis.	4.0	179,900
501,538 (A)	560,700	TOTAL - ORDINARY EXPENDITURE		10.0	526,600

(A) - Actual figures have been restated for comparative purposes only.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Neil J. LeBlanc Minister responsible for the Nova Scotia Boxing Authority 5th Floor 1888 Brunswick Street Halifax, N. S. 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
55,587	56,000	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	-	65,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA EDUCATION			
		COMMUNICATIONS AUTHORITY			
		Hon. Ronald C. Giffin, Q.C. Minister of Education 4th Floor Trade Mart Building Halifax, N. S. 424-4236	Mr. B. J. Nicholson Deputy Minister of Education 4th Floor Trade Mart Building Halifax, N. S. 424-5643		
---	---	Nova Scotia Education Communications Authority	Provision of an agency to enhance public education and training through the use of educational telecommunications technologies. By enabling legislation, the Authority's Chairperson will be the Minister of Education.	-	243,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	Vincent Lambie, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
57,175	64,300	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	64,300
55,152	72,900	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	74,900
121,177	127,300	Race Officials	This program employs and supervises harness racing judges at race tracks in Nova Scotia.	-	121,900
2,288	2,500	Promotions	To provide for the presentation of a total of nine coolers (horse blankets) at race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
118,168	126,600	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	122,500
353,960	393,600	TOTAL - ORDINARY EXPENDITURE		1.1	386,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA INFORMATION SERVICE			
		Hon. Neil J. LeBlanc Minister responsible for the Communications and Information Act Halifax, Nova Scotia	Darrell D. Hiltz Deputy Minister Department of Government Services 14th Floor, Maritime Centre Halifax, Nova Scotia 424-2901		
3,458,449	2,827,300	Communications	Photographic and film/video services, media services, media monitoring, audio-visual presentations, production and placement of in-province advertising and Public Enquiries Service. Operation of the Nova Scotia Bookstore.	25.0	2,785,700
2,296,227	1,593,000	Less Chargeable to other Departments	Amounts charged for film/video and photographic production, audio-visual presentations and placement of in-province advertising.	-	1,561,000
1,162,222	1,234,300	Total - Communications		25.0	1,224,700
93,317	97,400	Administration	Planning and management of the Nova Scotia Information Service.	2.0	99,500
1,255,539	1,331,700	TOTAL - ORDINARY EXPENDITURE		27.0	1,324,200

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
12,522	24,500	NOVA SCOTIA INFORMATION SERVICE	Provides for furniture and equipment.	18,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Greg Kerr Minister responsible for the Lottery Act 4th Floor Provincial Building Halifax, N. S. 424-5720	D. T. Tobin, C.A. Chairman Clyde M. Horner Executive Director Nova Scotia Lottery Commission Suite 930 Metropolitan Place 99 Wyse Road Dartmouth, N. S. 424-4520		
387,551	433,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 206 and 207 of the Criminal Code of Canada. Responsible for all lottery matters involving the province. Processes and monitors all revenues transferred from the Atlantic Lottery Corporation.	8.0	444,500
		ORDINARY RECOVERY DETAIL			
387,551	433,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		444,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. R. S. Brookfield, F.C.A. Chairman and Chief Executive Officer Suite 302 1701 Hollis Street Halifax, N. S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
223,000	220,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	243,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92

ORDINARY EXPENDITURE DETAIL

NOVA SCOTIA POLICE COMMISSION

Hon. Joel R. Matheson
Minister
4th Floor, Joseph Howe Building
1690 Hollis Street
Halifax, N.S.
424-7400

Dr. D. Perrier
Chairman,
10th Floor, Queen's Square
45 Alderney Drive
Dartmouth, N. S.
424-3246, 424-6639

Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.

The Commission promotes a general upgrading of municipal police services. Through licensing and/or appointment procedures, regulates, controls and supervises the private security industry and Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. The Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.

400,559	403,200	Administration	Provides the resources to administer the legislated and delegated responsibilities with particular emphasis on the provision of advisory services, training, research, inspection, assessment and other auditing functions related to municipal police services. Provides administrative support to the Police Review Board.	8.0	636,700
23,699	17,000	Police Review Board	Performs quasi-judicial functions in relation to public complaints and matters of internal discipline or suspensions of members of municipal police forces.	-	23,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
93,939	104,600	Security Services	Provides control and supervision of the licensing and regulatory functions pertaining to the private security business and to appointments of Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. Investigates complaints against licensees or appointees and provides investigative support services to the Police Review Board.	3.1	145,600
215,477	229,100	Agreements - Atlantic Police Academy - Holland College	By agreement, provides for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	144,700
733,674	753,900	TOTAL - ORDINARY EXPENDITURE		11.1	950,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA PROVINCIAL HEALTH COUNCIL			
		Hon. George C. Moody Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Mrs. Gwen Haliburton Chairperson 4th Floor Centennial Building Halifax, N. S. 424-7155		
---	---	Administration	To advise Government on the development of a comprehensive health policy comprising health goals and objectives and in setting the overall direction of the health care system in Nova Scotia. To enhance public involvement in the development of health policies and priorities. To increase public awareness and knowledge of health issues.	3.7	345,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Thomas J. McInnis Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, N. S. 424-5680	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth, N. S. 424-8670		
2,912,000	3,012,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,937,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
342,014	400,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			---

Nova Scotia Sport and Recreation Commission

Hon. Neil J. LeBlanc
Minister responsible for the Nova Scotia
Sport and Recreation Commission

5th Floor
1888 Brunswick Street
Halifax, Nova Scotia
424-7556

Mr. Duff Montgomerie
Executive Director

5th Floor
1888 Brunswick Street
Halifax, Nova Scotia
424-7554

The Nova Scotia Sport and Recreation Commission has a mandate to provide for orderly development in the areas of sport and recreation.

To meet that mandate the Commission: (a) holds public meetings to provide information and assistance to community groups ; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport and recreation needs; (d) provides consultative and advisory assistance to sport and recreational organizations; (e) provides workshops for leadership development; (f) conducts ongoing studies and surveys of programs and services; (g) serves on various recreational and sport Boards of Directors; (h) co-ordinates with other government departments requests, programs and funding which involves areas of our mandate.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA SPORT AND RECREATION COMMISSION			
		ADMINISTRATION			
723,760	700,000	General Administration	Provides administration, control, and accountability for the overall policy development and operations of the Commission. Provides common administrative services including budgeting, accounting and personnel.	11.5	807,700
104,799	108,700	Communications/Promotions	Provides for a communications plan for the Commission, administers the advertising, printing, photography and promotions programs. Maintains effective media relations and generates a coordinated production of material for general and specific public distribution.	1.0	110,200
828,559	808,700	Total - Administration		12.5	917,900
		SPORT			
436,132	500,500	Sport Administration	Provides for the administration, supervision and accountability for the Commission's programs relating to sport.	1.0	494,000
963,352	981,800	Sport - Grants and Assistance	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	957,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
183,238	168,400	Coaching and Officiating	Provides funds to promote and encourage the development of coaching and officiating opportunities at the community level. To provide for and promote high quality training and development for coaches and officials allowing for better coached athletes and better trained officials.	1.0	172,700
415,483	393,800	Canada Games	Provides opportunities for athletes, coaches, officials, managers and volunteers, and provides support service in areas of leadership, program development, consultation and financial assistance. Facilitates and coordinates a well trained Nova Scotia team.	-	393,800
1,998,205	2,044,500	Total - Sport		5.0	2,018,100
		COMMUNITY RECREATION			
101,528	155,000	Community Recreation Administration	Provides for co-ordination of planning, implementation and evaluation of community recreation programs and services, professional development and initiation of research programs to meet needs of the Commission and its clients.	3.0	166,000
1,823,442	1,748,600	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,696,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
781,782	781,700	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	732,300
1,960,728	2,243,900	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	1.0	2,147,400
270,085	126,200	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	76,200
867,594	895,300	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Commission's policies and guidelines.	15.4	882,200
5,805,159	5,950,700	Total - Community Recreation		23.4	5,700,500
8,631,923	8,803,900	TOTAL - ORDINARY EXPENDITURE		40.9	8,636,500
		ORDINARY RECOVERY DETAIL			
		COMMUNITY RECREATION			
---	---	Sport Administration	Recovery from the Nova Scotia Lottery Commission, in lieu of Bonus Commissions on Lottery Sales.		100,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TAX APPEAL BOARD			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. D. K. Currie Chairman P. O. Box 187 Halifax, Nova Scotia		
---	54,000	Administration	Provides for an independent review of tax appeals under the Health Services Tax Act, the Tobacco Tax Act, and the Gasoline and Diesel Oil Tax Act.	-	53,000

Office of the Auditor General

Hon. Ronald S. Russell
Speaker
7th Floor
One Government Place
Halifax, N. S.
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General
2nd Floor
Hollis Building
Halifax, N. S.
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by or on behalf of the Province, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province and also including the accounts of a person or institution receiving financial assistance from the Government. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,763,855	1,905,200	Office of the Auditor General	To provide administrative and audit staff, supplies, travel, training and development and other operating costs.	33.4	2,052,500
69,500	73,500	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	72,500
1,694,355	1,831,700	TOTAL - ORDINARY EXPENDITURE		33.4	1,980,000
			(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		
		ORDINARY RECOVERY DETAIL			
91,450	82,700	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		95,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE LEGISLATIVE COUNSEL			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	Graham D. Walker, Q.C. Chief Legislative Counsel 9th Floor Joseph Howe Building Halifax, Nova Scotia 424-8941		
768,765	794,000	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Office of the Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	10.0	783,000

Office of the Ombudsman

Hon. Ronald S. Russell
Speaker

7th Floor
One Government Place
1700 Granville Street
Halifax, N. S.
424-5707

Dr. Guy R. MacLean

Ombudsman
Lord Nelson Building
Suite 300
5675 Spring Garden Road
Halifax, N. S.
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the Province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
109,972	135,700	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	1.0	57,600
173,415	195,800	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	4.0	234,900
11,484	13,400	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	---
294,871	344,900	TOTAL - ORDINARY EXPENDITURE		5.0	292,500

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. Donald W. Cameron Premier Province House Halifax, Nova Scotia 424-6600	Mr. Gordon Gillis Deputy Minister Province House Halifax, Nova Scotia 424-7566		
428,478	447,000	Administration	To provide administrative and support services for the Premier's Office.	9.0	572,200
(A)	(A)	Intergovernmental Affairs	To advise the Executive Council on federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	3.0	335,100
---	---	Constitutional Review	To provide for a Commission to consult with the Public on Constitutional matters.	-	170,000
428,478	447,000	TOTAL - ORDINARY EXPENDITURE		12.0	1,077,300

(A) - Formerly included in Public Service; Cabinet Secretariat.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
272,613	284,000	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	270,800
412,772	385,000	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	18.0	380,400
274,979	360,000	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	6.0	428,200
530,372	581,000	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	10.0	433,800
316,442	300,000	Less Chargeable to other Departments	Services to departments and agencies.	-	---
213,930	281,000	Total - Hansard Reporting Services		10.0	433,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
---	---	Legislative Television	To provide an electronic television service for the House of Assembly.	6.0	372,100
---	---	Less Chargeable to other Departments	Services to Departments and Agencies.	-	25,100
---	---	Total - Legislative Television		6.0	347,000
1,174,294	1,310,000	TOTAL - ORDINARY EXPENDITURE		45.0	1,860,200

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		PAY EQUITY COMMISSION			
		Hon. Leroy Legere Minister of Labour 6th Floor 5151 Terminal Road Halifax, N. S. 424-6647	Mr. H. R. Macdonald Deputy Minister Department of Labour 5151 Terminal Road Halifax, N. S. 424-4148		
			The Pay Equity Commission will oversee, administer, monitor and enforce the implementation of Pay Equity pursuant to the Pay Equity Act, beginning in September 1988 for Phase I, the direct employees of the Government, and Phase II, beginning in September 1989 for employees of Crown Agencies, School Boards and Public Hospitals.		
219,521	(A)	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	-	(A)
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
3,795	---	Administration	Provided for furniture and equipment.		---

(A) - Now included in the Department of Labour.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. Thomas J. McInnis Chairman of Policy Board 424-8910	Carol Conrad Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
(A)	(A)	Administration	Policy Board provides analysis and evaluation of issues prior to recommendation to Executive Council and provides for internal communication and coordination of policy development within government.	10.0	737,500

(A) - Formerly included in Public Service; Cabinet Secretariat.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. Donald W. Cameron Premier Province House Halifax, Nova Scotia 424-6600	Mrs. M. Atkinson Chief of Protocol 7th Floor One Government Place Halifax, Nova Scotia 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
269,050	277,000	Administration	Provides for administrative and clerical support services.	5.0	264,000
906,947	900,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	45,000
105,117	150,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	52,000
---	---	Royal Visits	Provision for the visit of Her Royal Highness Princess Anne during the summer of 1991.	-	150,000
1,281,114	1,327,000			5.0	511,000
115,300	140,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions, gifts, etc.	-	20,000
1,165,814	1,187,000	TOTAL - ORDINARY EXPENDITURE		5.0	491,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES			
		Hon. Terence R.B. Donahoe, Q.C. Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue Halifax, N. S. 424-6060		
1,287,600	1,411,000	Public Archives of Nova Scotia, Board of Trustees	Grant is used to support operating costs of the Public Archives of Nova Scotia.	31.5	1,320,100
		CAPITAL EXPENDITURE DETAIL			
		Other -			
30,000	40,000	Public Archives of Nova Scotia, Board of Trustees	Contribution to the Public Archives for furnishings and equipment.		38,400
		Public Works and Special Projects -			
---	65,000	Public Archives of Nova Scotia, Board of Trustees	Archives Building renovations.		---
30,000	105,000	TOTAL - CAPITAL EXPENDITURE			38,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC INQUIRY, COMPENSATION			
		RE: DONALD MARSHALL, JR.			
		Hon. Gregory T. Evans, Q.C. Justice of the Supreme Court of Ontario			
---	50,000	Administration	In accordance with Order-in-Council #90-337 to review the adequacy of compensation paid to Donald Marshall, Jr.	-	---

Purchasing Agency

Hon. Neil J. Leblanc
Minister

14th Floor, Maritime Centre
1505 Barrington Street
Halifax, N. S.
424-2900

A. D. Timmins
Director

45 Alderney Drive
10th Floor
Queens Square
Dartmouth, N. S.
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to acquire, by purchase or otherwise, all supplies, materials and equipment required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
431,229	460,200	Administration	Provides management and support services to the buying group and the overall procurement service.	9.0	465,100
497,882	545,700	Buying Group	An assembly of professional purchasing personnel charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	13.0	529,400
929,111	1,005,900	TOTAL - ORDINARY EXPENDITURE		22.0	994,500
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
1,547	---	Administration	Scheduled replacement of existing equipment.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON HEALTH CARE			
		Hon. George Moody Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
			The Royal Commission undertook a wide-ranging and comprehensive review of the costs of Nova Scotia's health delivery system. The Royal Commission made recommendations on desirable changes to the health delivery system in the Province.		
1,964,227	---	Administration	Provided for administrative costs of the Royal Commission.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 1601 Upper Water Street Halifax, N. S. 424-6772		
			The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
472,857	502,500	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	9.2	405,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY HARBOUR PORTS			
		REGIONAL DEVELOPMENT BOARD			
		Hon. Kenneth Streatch Minister of Transportation and Communications 4th Floor, Purdy's Wharf Tower II Halifax, Nova Scotia 424-5875			
75,000	75,000	Grants and Assistance	Provincial assistance to promote development and utilization of Sydney Harbour for fostering economic growth of the regional economy.	-	73,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
3,708,320	3,063,300	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	2,587,900
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
5,385,115	4,966,200	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		4,430,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Charles W. MacNeil, M.D. Minister responsible for Mines and Energy 4th Floor Founders Square Halifax, N. S. 424-6657	Mr. C. R. James Treasurer P.O. Box 1087 Halifax, N. S. 424-4629		
80,000	45,000	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	43,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		VICTIMS OF PRINCIPAL (SPECIAL WARRANT)			
		Hon. Joel R. Matheson, Q. C. Minister 10th Floor Bank of Montreal Building, Halifax, N. S. 424-4044	D. William MacDonald Deputy Minister 10th Floor, Bank of Montreal Building, Halifax, N. S. 424-4223		
---	4,200,000	Administration	In accordance with Order-in-Council #90-922, a Special Warrant provides for the payment of expenditures in respect of ex gratia compensation relating to the financial failure of First Investors Corporation Limited.	-	---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION LIMITED			
		Hon. Thomas J. McInnis Minister of Industry, Trade and Technology 7th Floor World Trade & Convention Centre Halifax, N.S. 424-5680	Mr. H. W. Doane, P. Eng. President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
526,000	388,000	Grants and Assistance	Provides a subsidy for interest expenses.	-	380,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		WOMEN'S DIRECTORATE			
		Hon. Marie P. Dechman Minister responsible for the Status of Women Act 5th Floor Johnston Building 5182 Prince Street Halifax, N.S. 424-4304	Mrs. Cathy MacNutt Deputy Minister 2nd Floor 5151 Terminal Road Halifax, N. S. 424-8443		
			The Women's Directorate acts as a co-ordinating unit to advise and assist government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.		
179,193	206,900	Administration	Funds to staff and operate the Directorate.	4.0	206,800
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
9,006	---	Administration	Provided for furniture and equipment.		---

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Leroy Legere Minister of Labour 6th Floor 5151 Terminal Road Halifax, N.S. 424-6647	Mr. R. Allen Chairman 5668 South Street Halifax, N. S. 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
3,293,818	3,924,000	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	1.0	2,531,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		YOUTH SECRETARIAT			
		Hon. Thomas J. McInnis Minister responsible for Youth 7th Floor World Trade & Convention Centre 1800 Argyle Street Halifax, Nova Scotia 424-5790	Mr. Richard Gilbert Executive Director 1740 Granville Street Halifax, Nova Scotia 424-6485		
---	77,000	Youth Secretariat	Provides a co-ordinating role within the Provincial Government in the development and implementation of programs and policies relating to youth, as well as providing information on Provincial Government youth programs.	2.0	75,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	13,000	Youth Secretariat	Provided for furniture and equipment.		---

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
8,508	6,700	CIVIL SERVICE COMMISSION	Detail on page 22.07	9,600
31,591	10,000	EMERGENCY MEASURES ORGANIZATION	Detail on page 22.15	8,000
12,468	---	HUMAN RIGHTS COMMISSION	Detail on page 22.23	---
---	8,000	MANAGEMENT BOARD	Detail on page 22.30	7,700
15,000	---	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 22.32	---
12,522	24,500	NOVA SCOTIA INFORMATION SERVICE	Detail on page 22.41	18,000
3,795	---	PAY EQUITY COMMISSION	Detail on page 22.61	---
1,547	---	PURCHASING AGENCY	Detail on page 22.67	---
9,006	---	WOMEN'S DIRECTORATE	Detail on page 22.75	---
---	13,000	YOUTH SECRETARIAT	Detail on page 22.77	---
94,437	62,200	Total - Furniture and Equipment		43,300
		Other -		
20,000	40,000	ART GALLERY OF NOVA SCOTIA	Detail on page 22.01	38,400
900,000	---	COUNCIL OF MARITIME PREMIERS	Detail on page 22.11	---
30,000	40,000	PUBLIC ARCHIVES OF NOVA SCOTIA - BOARD OF TRUSTEES	Detail on page 22.64	38,400

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
10,000,000	8,000,000	UPPER CLEMENTS THEME PARK	Capital Contribution.	---
10,950,000	8,080,000	Total - Other		76,800
		Capital Grants -		
5,385,115	4,966,200	SYDNEY STEEL CORPORATION	Detail on page 22.71	4,430,000
		Public Works and Special Projects -		
4,649,283	510,000	ART GALLERY OF NOVA SCOTIA	Detail on page 22.01	10,000
342,014	400,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 22.47	---
---	65,000	PUBLIC ARCHIVES OF NOVA SCOTIA-BOARD OF TRUSTEES	Detail on page 22.64	---
4,991,297	975,000	Total - Public Works and Special Projects		10,000
21,420,849	14,083,400	TOTAL - CAPITAL EXPENDITURE		4,560,100

Department of Small Business Development

Hon. Thomas J. McInnis
Minister

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Ms. Ann Janega
Deputy Minister

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424-6660

The Department of Small Business Development was established to encourage men and women to become successful entrepreneurs within the Nova Scotia business community.

The Department's presence is highlighted by Small Business Service Centres in six regions throughout the Province. These regional offices serve as a link between the innovator, government and business.

The Small Business Development Department intends to fulfill its mandate by providing advice and financial assistance through a variety of programs. The Department is also responsible for the administration of the Small Business Development Corporation, the Small Business Development Act, the Industrial Loan Act, the Venture Corporations Act, the Cooperatives Association Act and industrial parks and properties.

The Department's objective is to inspire continued growth in the small business sector and to contribute to job creation in Nova Scotia.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
473,550	506,100	Office of the Minister and Deputy Minister	Provides direction and coordination in the development, implementation and promotion of Government policies and programs relating to small business development in the Province.	3.2	319,600
69,396	106,200	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of various Acts administered.	1.0	119,600
79,100	87,600	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.0	73,400
460,387	528,200	Finance and Administration	Provides financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, word processing, acquisition and inventory control, records management and library services.	11.5	513,900
50,366	137,500	Promotions and Planning	Provides research services and evaluation for the assessment and development of policies and programs to promote the growth of small business in the Province.	3.0	195,200
1,132,799	1,365,600	TOTAL - ADMINISTRATION		19.7	1,221,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		SMALL BUSINESS PROGRAMS			
---	73,500	Executive Director - Small Business Services	Provides for the effective design and delivery of a system of programs to encourage the growth and development of small to medium sized business.	2.0	134,700
1,375,394	1,490,400	Small Business Service Centres	Provides liaison between the business sector and the Department, promoting and administering departmental and governmental programs.	27.8	1,614,200
215,871	199,100	Small Business Advisory Services	Provides the small business community with professional consulting services to assist them in alleviating their operational problems.	4.0	278,100
578,580	629,500	Community Economic Development	Provides for the effective administration and coordination of programs and services delivered to community groups and local governments.	11.0	655,100
(A)	149,000	Co-operative Development	Provides administration of the Co-operatives Association Act. Advises and gives assistance to co-operative organizations.	3.0	168,500
(B)	1,340,300	Industrial Parks	Provides for the administration and maintenance of provincially owned industrial parks, malls and other leased properties.	10.0	1,386,300

(A) - Formerly included in the Department of Industry, Trade and Technology; General Administration, Finance and Administration.

(B) - Formerly included in the Nova Scotia Business Capital Corporation; Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
15,228	10,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
2,402,397	1,600,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,419,300
296,214	210,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	275,000
634,125	665,000	Industrial Commissions Support Program	Provides assistance to Industrial Commissions to promote industrial development in their region.	-	575,000
212,197	82,000	Black Entrepreneurs Program	Provides financial aid to assist Black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	210,000
95,471	40,000	Women Entrepreneurs Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	150,000
290,546	122,000	Disabled Entrepreneurs Program	Provides assistance to help disabled persons establish or expand their own small business.	-	210,000
18,456	28,000	Market Assistance Program	Provides assistance to small firms to conduct market research, identify sources of supply, attend trade shows and make marketing visits within the Maritime Provinces.	-	30,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
130,000	135,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural businesses.	-	135,000
637,126	485,000	Women Entrepreneurs Capital Program	Provides assistance to new female entrepreneurs to acquire capital assets for business start-up.	-	425,000
3,750,254	3,525,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,275,900
6,274,202	6,488,100	Provincial Employment Program	Creates short-term employment and training opportunities.	-	5,590,000
56,596	67,000	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills by providing loans and interest payments.	-	170,000
---	40,000	Small Business Consultation	Provides an opportunity for consultations and evaluations which will ensure that proper actions are being taken to enable small business to grow and meet the needs of the changing marketplace.	-	40,000
---	2,500	Student Entrepreneurs Education Program	Provides for the development and implementation of a new educational program on entrepreneurship for public schools.	-	---
71,242	78,200	Conferences for Women Entrepreneurs	Provides funding to host regional seminars and conferences within the Province to assist and enhance entrepreneurial activities.	-	100,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
3,431,903	1,033,700	Special Assistance Program	Provides funding for projects which would be an economic benefit to a particular area of the Province by creating or expanding small business opportunities.	-	1,050,300
20,485,692	18,493,300	TOTAL - SMALL BUSINESS PROGRAMS		57.8	17,852,400
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
3,461,590	(A)	Administration	Encourages business growth and employment opportunities by rendering to business financial assistance or such other assistance as may be determined.	-	(A)
634,955	(B)	Capital Advance Interest Charges - Industrial Loan Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(B)
1,192,610	(B)	Capital Advance Interest Charges - Venture Capital Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(B)

(A) - Now included in the Department of Industry, Trade and Technology; Other Agencies.

(B) - Now included in the Department of Small Business Development; Other Agencies.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Change in the Provision for Losses on Capital Advances.	Year end changes in the provision for Losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	
5,036,341	(A)	- Industrial Loan Act			(A)
689,499	(A)	- Venture Capital Act			(A)
2,899,508	(B)	- Business Capital Corporation			(B)
(210,738)	---	- Industrial Estates Limited			---
13,703,765	---	TOTAL - NOVA SCOTIA BUSINESS CAPITAL CORPORATION		-	---
		OTHER AGENCIES			
635,530	1,150,100	Small Business Development Corporation	Provides loans of $5,000 to $3 million to small businesses having fixed assets of less than $5 million in value.	-	---
---	---	Small Business Development Corporation - Regional Lending	To provide financial assistance and counselling to small businesses requiring less than $250,000 in funding.	10.0	625,900
---	---	Small Business Development Corporation - Provincial Lending	To provide financial assistance and counselling to small business requiring between $250,000 and $3 million in loans and having less than $15 million annual sales and less than 200 employees.	10.0	709,600

(A) - Now included in the Department of Small Business Development; Other Agencies.

(B) - Now included in the Department of Industry, Trade and Technology; Other Agencies.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Capital Advance Interest Charges:	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	
158,163	591,700	- Small Business Development Fund			785,500
(A)	1,414,700	- Industrial Loan Act			1,945,600
(A)	1,121,900	- Venture Capital Act			1,106,400
(A)	2,189,800	- Industrial Parks			2,360,800
		Change in the Provision for Losses on Capital Advances.	Year end changes in the provision for Losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	
874,428	4,816,700	- Small Business Development Corporation Fund			---
(A)	4,649,900	- Industrial Loan Act			---
(A)	450,500	- Venture Capital Act			---
386,960	(B)	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	-	(B)
2,055,081	16,385,300	TOTAL - OTHER AGENCIES		20.0	7,533,800
37,377,337	36,244,200	TOTAL - ORDINARY EXPENDITURE		97.5	26,607,900

(A) - Formerly included under the Nova Scotia Business Capital Corporation.

(B) - Now included in the Department of Industry, Trade and Technology; Other Agencies.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		SMALL BUSINESS PROGRAMS			
---	38,500	Small Business Service Centres	Recovery of seconded employee's salary.		69,000
---	187,500	Industrial Parks	Canada's share of expenditures incurred for repairs of Debert Airport.		---
---	226,000	TOTAL - ORDINARY RECOVERIES			69,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
48,789	46,100	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	40,000
		Other -		
		GENERAL DEVELOPMENT		
1,192,501	250,300	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	132,800
900,714	132,600	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		132,800
291,787	117,700	Total - Other		---
340,576	163,800	TOTAL - CAPITAL EXPENDITURE		40,000

Department of the Solicitor General

Hon. Joel R. Matheson, Q.C.
Minister

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Nadine Cooper Mont
Deputy Minister

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The Department of the Solicitor General is responsible for the provision of policing services in the Province, administering the dispositions of the courts, and providing safe custody, direction and control for the accused or convicted offender.

The Department of the Solicitor General consists of four major divisions, Administration; Policy, Planning and Research; Correctional Services; and Policing Services. The Department also has responsibility for the Nova Scotia Police Commission and the administration of gun control in the Province.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
504,544	462,300	Office of the Minister and Deputy Minister	Responsible for the overall development of the department's activities. Provides direction and leadership to ensure that the specific requirements of policing and correctional services for the Province of Nova Scotia are carried out. Provides information to the public on department policies.	5.0	400,700
755,919	832,700	Administrative Services	Provides administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	21.0	867,200
234,573	(A)	Registry of Regulations	To ensure that only properly processed regulations are in force and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	-	(A)
168,660	177,800	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and issuing Firearm Certificates to those purchasing firearms.	4.0	192,300
			(A) - Now included in the Department of Attorney General; General Administration; Administration; Registry of Regulations.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
10,000	10,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	10,000
1,673,696	1,482,800	Total - Administration		30.0	1,470,200
		POLICY, PLANNING AND RESEARCH			
848,347	344,200	Administration	Provides for the planning, development and implementation of offender programs at the institution and community level. Coordinates departmental policy development, strategic planning, and research and statistical services.	6.0	349,600
(A)	351,700	Management Information Systems	Development, implementation and maintenance of computerized information systems.	2.0	433,500
848,347	695,900	Total - Policy, Planning and Research		8.0	783,100
		CORRECTIONAL SERVICES			
639,121	640,400	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	10.0	686,100

(A) - Formerly included in Administration.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program and Fine Options Program.		
1,711,435	1,900,000		Central Region	44.3	2,035,700
1,088,258	1,144,600		Eastern Region	27.5	1,266,800
995,327	1,108,800		Western Region	26.4	1,201,200
385,752	359,800	Staff Training and Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	291,400
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from incarceration.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
2,529	(A)	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/ temporary absences and assist the Volunteer Probation Officers Program.	-	(A)

(A) - Now included in Correctional Services; Community Programs.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
142,438	129,000	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	5.0	129,700
1,038	---	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	---
129,306	146,200	Community Resources	Funds for co-ordinating and administering Correctional Services interaction with the community in areas such as volunteers, para-professionals and community service work order placements. Funds also provide for newsletters and information pamphlets.	1.2	196,800
5,149,998	5,452,100	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	129.4	6,308,300
1,371,623	1,349,800	Mortgage, Young Offender Centres	Funds for the interest portion of mortgage payments for the Nova Scotia Youth Centre, Waterville.	-	1,325,400
96,371	93,700	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of a correctional facility for young offenders within the province.	2.0	128,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
17,110,196	16,868,900	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 9 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners.	340.0	17,610,300
311,073	341,600	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 9 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	3.0	375,100
29,185,565	29,586,000	Total - Correctional Services		592.8	31,606,000
31,707,608	31,764,700	TOTAL - GENERAL ADMINISTRATION		630.8	33,859,300
		POLICING SERVICES			
33,179,278	37,500,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	40,200,000
(A)	(A)	Native Policing	To provide funding for Native Special Constable Policing under option 3(b) of the RCMP Policing Contract.	-	300,000
(A)	(A)	Police Information Systems	Provides funding for the Provincial Police Information System (PIRS).	-	182,100

(A) - Formerly included in RCMP Policing Contract.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
51,126	55,000	Other Policing Services	Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	68,000
33,230,404	37,555,000	TOTAL - POLICING SERVICES		-	40,750,100
64,938,012	69,319,700	TOTAL - ORDINARY EXPENDITURE		630.8	74,609,400
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
286,362	152,000	Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		160,000
		POLICY, PLANNING AND RESEARCH			
213,000	203,700	Administration	Funding from the Government of Canada for the development of the Justice Oriented Information System.		50,000
		CORRECTIONAL SERVICES			
3,742,952	3,276,400	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		3,276,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
11,634,174	12,298,300	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		14,117,100
147,032	150,000	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		150,000
130,085	150,000	Adult Correctional Centres	Charges recoverable from towns and Government of Canada for the use of lock-up facilities.		150,000
15,654,243	15,874,700	Total - Correctional Services			17,693,100
16,153,605	16,230,400	TOTAL - GENERAL ADMINISTRATION			17,903,100
		POLICING SERVICES			
31,501,965	36,243,000	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		39,361,900
1,598,876	1,197,000	Municipalities	Recovery of RCMP Policing Services provided to 7 municipalities which entered into an extended policing contract with the Province.		1,258,200
78,437	60,000	Federal Government - Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		62,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
51,126	55,000	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		68,000
33,230,404	37,555,000	TOTAL - POLICING SERVICES			40,750,100
49,384,009	53,785,400	TOTAL - ORDINARY RECOVERIES			58,653,200

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
11,619	15,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	1,500
22,446	45,000	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	25,400
34,065	60,000	Total - Furniture and Equipment		26,900
		Other -		
		CORRECTIONAL SERVICES		
91,861	137,000	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	262,600
191,020	213,000	Young Offenders Centres	Funds to provide for the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.	237,400
282,881	350,000	Total - Other		500,000
		Capital Grants -		
86,689	---	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	50,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
190,688	300,000	Correctional Centres	Repairs and alterations to various correctional facilities and the design of a new facility.	630,000
67,471	---	Master Planning		---
81,379	---	Waterville Correctional Centre		---
339,538	300,000	Total - Public Works and Special Projects		630,000
743,173	710,000	TOTAL - CAPITAL EXPENDITURE		1,206,900

Department of Tourism and Culture

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The Department of Tourism and Culture is responsible for support of the development of Nova Scotia's tourism and cultural resources for the economic and social enrichment of the Province and its citizens.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		ADMINISTRATION			
326,339	292,700	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and cultural affairs and directs the operations of the Department.	4.0	303,400
103,412	114,900	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	120,500
501,314	511,900	Personnel and Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	7.8	558,000
130,193	169,200	Finance and Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	183,900
62,190	67,300	Word Processing	Provides word processing services to all divisions of the Department.	2.0	70,800
614,907	615,000	Nova Scotia International Tattoo	Provides for the production of the Nova Scotia International Tattoo, Halifax Metro Centre.	-	590,000
1,738,355	1,771,000	Total - Administration		19.8	1,826,600
		BLUENOSE II			
306,949	258,500	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	382,000

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
609,570	607,000	Bluenose II - Operations	Enables operation of the schooner Bluenose II to provide public cruises, charters and trips promoting Nova Scotia tourism and trade development.	14.4	597,900
916,519	865,500	Total - Bluenose II		14.4	979,900
		INDUSTRY DEVELOPMENT			
179,571	154,200	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	2.0	138,700
263,927	358,100	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Supports tourism and hospitality training programs.	5.0	359,000
332,189	313,000	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of Federal/Provincial tourism agreements.	5.0	456,600
(A)	261,400	Research	Administers the collection and interpretation of data on travellers and the tourist industry. (A) - Formerly included in Marketing.	10.8	247,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
307,500	307,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	307,500
81,200	71,200	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	71,200
1,164,387	1,465,400	Total - Industry Development		22.8	1,580,300
		MARKETING			
344,113	276,900	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	6.0	347,100
731,878	835,400	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	890,000
2,413,231	2,442,200	Attractions and Events	Assists the development of major festivals, events and attractions through financial assistance and counselling.	2.0	465,700
162,571	103,200	Promotion	Manages distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	114,500
133,753	146,500	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	176,600
209,063	207,400	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	211,800

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
61,737	57,800	Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	59,100
45,414	52,700	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	53,900
64,176	75,600	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	74,500
32,026	43,300	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
215,549	(A)	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	-	(A)
73,811	92,500	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	1.0	61,900
119,381	100,000	Taste of Nova Scotia	Enhances the tourism experience by ensuring positive dining out opportunities through promotion of the use of Nova Scotia food products.	-	100,000
377,771	487,900	Creative and Production	Prepares the required creative and production materials to be used in the Department's advertising campaigns.	-	250,000
276,104	340,000	Advertising - Marine Atlantic Co-operative	Provides for co-operative advertising activities with Marine Atlantic.	-	325,000

(A) - Now included in Industry Development.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
429,610	577,000	Advertising - Prince of Fundy Co-operative	Provides for co-operative advertising activities with Prince of Fundy Cruises.	-	510,000
110,279	70,000	Advertising - Canadian Airlines International Co-operative	Provides for co-operative advertising activities with Canadian Airlines International.	-	70,000
156,697	125,300	Advertising - Air Canada/Air Nova Co-operative	Provides for co-operative advertising activities with Air Canada/Air Nova.	-	133,000
50,749	55,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	70,000
170,042	327,300	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	325,000
839,308	709,300	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	710,000
463,208	326,000	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	500,000
19,610	---	Advertising - Winter Marketing	Created an awareness of Nova Scotia as a winter vacation destination.	-	---
25,000	---	Advertising - Seniors	Created an awareness throughout the seniors community of Nova Scotia vacation opportunities.	-	---
7,525,081	7,451,300	Total - Marketing		18.5	5,469,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		TRAVEL INFORMATION			
126,078	122,500	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	131,400
117,983	120,600	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	2.0	114,100
197,472	214,000	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	7.0	217,800
288,697	470,000	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries from potential travellers, travel agents, auto clubs and others in the travel trade.	4.5	318,500
30,000	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
485,103	431,500	Portland Information Office	Provides information, travel counselling and an accommodation reservation service for residents of the United States.	4.9	538,500
752,400	752,400	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	727,400
108,952	86,000	Tourist Information Centres - Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	90,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
21,066	20,200	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.8	23,400
131,069	134,400	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province on a year-round basis via Halifax International Airport.	5.0	148,200
51,756	61,900	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	55,000
40,334	36,900	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.5	42,800
38,802	41,000	Tourist Information Centre - Digby	Provides travel information and counselling to the traveller using the Saint John to Digby ferry service.	2.5	44,800
199,004	205,500	Tourist Information Centre - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia, on a year-round basis.	8.8	202,000
44,669	46,800	Tourist Information Centre - Wood Islands	Provides travel information and counselling to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia.	2.3	45,300
54,956	47,900	Tourist Information Centre - Pictou	Provides travel information and counselling to the traveller entering the Province via Caribou and travelling the Sunrise Trail.	3.6	54,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
49,892	57,300	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province.	3.3	52,900
20,856	26,400	Tourist Information Centre - North Sydney	Provides travel information and counselling to the traveller using the Newfoundland to North Sydney ferry service.	1.0	18,900
34,331	40,500	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	43,600
2,793,420	2,948,300	Total - Travel Information		58.7	2,902,100
		CULTURAL AFFAIRS			
3,298,382	2,598,200	Administration	Provides for the overall direction and accountability for the division's programs, grants and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services.	5.3	2,489,100
627,458	1,108,000	Cultural Industries	Provides funding to assist publishing and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community. Provides a grant to the Nova Scotia Film Development Corporation.	-	1,427,900
2,547,684	1,436,400	Performing Arts	Administers and operates development and grant programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring performing arts activities.	5.0	1,682,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
246,423	275,800	Visual Arts	Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography.	3.0	256,100
81,801	74,800	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural topics.	2.0	81,700
156,523	164,300	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	165,900
413,967	527,900	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the Province.	4.0	542,400
249,798	238,800	Production Crafts	Provides programs, facilities, consultative services and grants to production craftspeople, artist craftspeople, the Atlantic Craft Trade Show and community craft organizations.	2.0	233,100
7,622,036	6,424,200	Total - Cultural Affairs		23.3	6,878,600
21,759,798	20,925,700	TOTAL - DEPARTMENTAL OPERATIONS		157.5	19,637,200

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		HOTEL OPERATIONS			
2,682,160	2,797,000	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	77.0	2,784,400
2,909,168	3,025,700	Keltic Lodge	Operates Keltic Lodge and Cape Smokey ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	86.0	3,162,600
903,773	1,039,000	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	31.0	1,052,100
6,495,101	6,861,700	TOTAL - HOTEL OPERATIONS		194.0	6,999,100
28,254,899	27,787,400	TOTAL - ORDINARY EXPENDITURE		351.5	26,636,300
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		TRAVEL INFORMATION			
121,945	126,500	Tourist Information Centre - Halifax Airport Terminal	By agreement with the Government of Canada.		125,700
		CULTURAL AFFAIRS			
---	---	Administration	Recovery from the Nova Scotia Lottery Commission in lieu of a bonus commission on lottery sales related to the Cultural Federations of Nova Scotia.		50,000
121,945	126,500	TOTAL - ORDINARY RECOVERIES			175,700

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
20,527	30,000	ADMINISTRATION	Provides replacement and new furniture and equipment.	8,000
		HOTEL OPERATIONS		
84,546	59,500	Pines Resort Hotel	Provides replacement and new furniture and equipment.	63,000
128,571	61,000	Keltic Lodge	Provides replacement and new furniture and equipment.	62,000
49,931	49,500	Liscombe Lodge	Provides replacement and new furniture and equipment.	55,000
263,048	170,000	Total - Hotel Operations		180,000
283,575	200,000	Total - Furniture and Equipment		188,000
		Other -		
2,390	---	TRAVEL INFORMATION	Renovations and upgrading of the Tidal Power Interpretative Centre.	---

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Public Works and Special Projects -		
450,667	359,000	PINES RESORT HOTEL KELTIC LODGE	Renovations and upgrading of facilities.	29,000
484,976	195,000	Facility Alterations	Renovations and upgrading of facilities.	55,000
131,561	80,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	80,000
212,990	332,000	TOURIST INFORMATION CENTRES	Renovations at various locations.	107,000
1,280,194	966,000	Total - Public Works and Special Projects		271,000
1,566,159	1,166,000	TOTAL - CAPITAL EXPENDITURE		459,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
3,619,867	150,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided funds to strengthen the tourism industry; to upgrade human resource skills and establish consistent quality standards.	---
---	---	COOPERATION PROGRAM ON TOURISM (FED/N.S.)	Provide funds to support the growth, excellence and international competitiveness of the tourism industry.	1,500,000
---	---	COOPERATION PROGRAM ON TOURISM (FED/ATL CAN)	Provides for Nova Scotia's share of an Atlantic Canada-Federal Government Agreement to focus on an international marketing program.	1,404,700
---	---	COOPERATION PROGRAM ON CULTURE	Provides funds to develop a strategy to expand, strengthen and consolidate key aspects of Nova Scotia cultural infrastructure, further develop the cultural sector and generate employment opportunities.	679,100

Department of Transportation and Communications

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Pursuant to the Public Highways Act, the Department of Transportation and Communications provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway and bridge construction; (5) administers cost-shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 26,800 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle and Off-Highway Vehicles Acts and Regulations; (15) collects revenues under the Motor Vehicle and Off-Highway Vehicles Acts; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the Province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		HEAD OFFICE			
261,289	248,400	Office of the Minister	Provides the secretarial support and administrative duties to the office of the Minister of Transportation and Communications. This also includes the coordination of the Minister's Committee on Highway Safety.	4.0	245,800
911,557	913,900	Office of the Deputy Minister	Provides the direction and administration of the Department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the Department of Transportation and Communications. Provides media information.	15.8	1,062,600
(A)	(A)	Occupational Health and Safety	Provides the planning, development implementation, and administration of a Health and Safety program for all Department staff.	3.0	177,600
76,189	85,000	Internal Audit	Assists management in evaluation of the reliability of the financial information and systems of the Department.	5.0	228,800
411,747	532,800	Computer Services (B)	Provides direction and administration of computer systems within the Department. Provides liaison with central agencies.	3.7	880,400
			(A) - Previously included under Maintenance Administration.		
			(B) - Formerly known as Management Information Systems.		

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
2,084,315	2,489,000	Financial Services	Provides the central services for all accounting services and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	63.7	2,513,100
433,567	485,300	Human Resources	Provides centralized human resource services; advises and co-ordinates human resource administration, planning, recruitment, selection, training, performance, and employee counselling.	12.5	519,800
177,573	258,600	Traffic Administration	Provides direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	5.0	298,500
640,862	720,400	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the Department to make decisions concerning highways maintenance, improvement and upgrading priorities.	10.1	773,000
514,041	537,200	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	11.9	587,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
340,859	392,300	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	8.0	421,300
813,661	828,000	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	18.9	1,031,500
122,818	141,300	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	2.4	150,600
250,609	235,500	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	5.3	299,300
581,324	552,200	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	11.4	645,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
686,341	676,900	Structural Engineering	To carry out the Department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	13.3	725,400
590,468	381,500	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.1	490,300
1,190,450	495,300	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	494,900
255,804	175,700	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	212,800
489,660	520,300	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the Department.	11.0	587,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
315,026	380,200	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	8.4	480,800
1,027,591	1,366,000	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	25.0	1,345,300
12,275,751	12,415,800			247.5	14,172,500
5,243,286	5,568,700	Less Chargeable to Capital	Administration expenses chargeable to Capital - Transportation.	140.4	6,732,800
7,032,465	6,847,100	Total - Head Office		107.1	7,439,700
12,827,278	13,645,400	FIELD ADMINISTRATION	Provides field direction and administrative services, through seven Regional Offices and fourteen Divisional Offices, to maintenance and construction programs throughout the province by departmental division forces.	311.5	14,143,000
19,859,743	20,492,500	TOTAL - GENERAL ADMINISTRATION		418.6	21,582,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		MAINTENANCE, TRANSPORTATION SYSTEMS			
		HIGHWAYS, BRIDGES AND BUILDINGS			
14,695,035	13,216,300	Surface Maintenance	To protect and maintain roadway surfaces and shoulders of both paved and unpaved roads from deterioration and to provide a smooth comfortable riding surface, free of potholes, wheel ruttings and low shoulders, for the safety of the travelling public.	137.3	12,626,700
2,629,321	2,300,000	Roadside Maintenance	To maintain the roadside to provide a safe, pleasing, and ecologically balanced environment between the outside shoulder and the edge of the right-of-way, the inside shoulders of divided highways and areas within interchanges.	60.9	2,562,200
5,425,041	6,308,200	Drainage Maintenance	To maintain drainage systems by keeping water from damaging roadway structures by controlling or directing free flow of water under or adjacent to roadways.	64.7	5,407,100
3,308,488	4,055,900	Bridge Maintenance	To maintain highway bridges in a condition to provide safe and uninterrupted traffic flow. Maintenance includes sandblasting, painting, upgrading and repair of structural and other steel, timber deck repair, waterproofing, paving, concrete patching, encasement and repair or replacement of various components.	75.1	4,121,600
640,793	631,300	County Roads Maintenance Improvements	To provide funds for improvements such as minor diversions, upgrading, sight distance realignments and strengthening of secondary roads.	8.0	891,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
6,118,359	5,986,300	Traffic Control	To maintain, for the safety of the travelling public, traffic control devices which include maintenance of highway signs, pavement marking, including centerline and shoulder painting, guardrails, delineators, traffic islands, and traffic light signals.	80.6	6,354,100
3,173,816	2,749,700	Contingencies	To provide highway maintenance which is generally of an emergency nature and/or cannot be allowed or planned for in any particular budget subject; cost sharing for upgrading of unlisted roads; unforeseeable charges in equipment, machinery or building accounts.	46.0	2,373,800
847,149	1,115,500	Materials Laboratory	To provide laboratory testing services and research in a broad range of materials used in highway construction and maintenance activities including soils, asphalt and concrete.	13.8	931,400
2,035,323	2,082,500	Special Maintenance Projects	To provide funding to increase the level of maintenance service and standards to areas of the province which is not generally possible through routine maintenance programs.	73.8	1,843,300
3,491,885	2,836,600	Miscellaneous	To provide funding for various miscellaneous expenses such as: building improvements, legal services and claims, radio communication costs, summer employee standby, cost sharing of maintenance of railway crossings and signals.	24.6	2,871,300
42,365,210	41,282,300	Total - Highways, Bridges and Buildings		584.8	39,983,400

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		SNOW REMOVAL AND ICE CONTROL			
21,238,931	19,400,000	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	389.7	22,916,000
20,766,333	18,600,000	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	89.0	18,645,900
4,300,836	4,000,000	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	25.6	3,516,900
46,306,100	42,000,000	Total - Snow Removal and Ice Control		504.3	45,078,800
		FERRY EXPENDITURES			
124,296	95,800	Ferry Administration	Coordination of all provincial ferry operations, including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	98,400
511,932	556,700	LaHave Ferry	Provides conveyance of people, vehicles and goods between the East and West sides of the LaHave River.	11.0	570,400
544,365	634,100	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	645,700
1,051,833	1,128,000	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	18.0	1,105,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
851,638	1,003,100	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	954,700
473,628	554,900	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac's Harbour and Port Bickerton according to a regular daily schedule.	11.3	580,700
1,337,622	1,249,600	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	22.8	1,282,300
331,910	418,500	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.4	474,900
465,435	532,400	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	11.6	574,300
36,355	62,100	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	70,600
329,152	350,400	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.1	348,900
6,058,166	6,585,600	Total - Ferry Expenditures		114.6	6,706,600

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		CANSO CAUSEWAY			
418,204	450,600	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	14.0	491,000
126,820	165,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the Province of Nova Scotia and the Government of Canada.	-	179,100
545,024	615,600	Total - Canso Causeway		14.0	670,100
		AID TO TOWNS			
829,000	1,000,000	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	1,024,800
773,200	810,900	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 26(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	847,100
2,572	12,000	Sidewalk Maintenance	To share with municipalities, the cost of maintaining sidewalks.	0.3	24,800
1,604,772	1,822,900	Total - Aid To Towns		0.3	1,896,700

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		EMPLOYEE BENEFITS			
3,794,885	3,980,000	Employee Benefits	To provide for the employer's contribution to government and group benefit plans.	-	4,413,900
3,011,109	3,349,600	Workers' Compensation and Fringe Benefits	To provide for payments to Workers' Compensation Board on behalf of department employees; to provide fringe benefits for all eligible employees as per union agreement and department policies.	64.3	2,918,400
6,805,994	7,329,600	Total - Employee Benefits		64.3	7,332,300
103,685,266	99,636,000	TOTAL - MAINTENANCE, TRANSPORTATION SYSTEMS		1282.3	101,667,900
		REGISTRY OF MOTOR VEHICLES			
		ADMINISTRATION			
273,285	235,000	Registrar's Office	To provide for the administration, planning and organizing of all operations and responsibilities of the Registry of Motor Vehicles.	4.5	304,700
472,102	524,700	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	20.5	621,100
688,269	694,100	Inquiries and Investigations	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Off-Highway Vehicles Acts.	20.3	845,300

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
3,715,878	3,580,600	Computer Systems and Services	To provide technical and administrative support, training and maintenance of the Registry of Motor Vehicles' on-line computer system.	7.3	3,203,800
5,149,534	5,034,400	Total - Administration		52.6	4,974,900
		LICENSES AND REGISTRATIONS			
1,402,635	1,300,000	Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Off-Highway Vehicles Acts relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	1,549,500
432,749	388,400	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Off-Highway Vehicles Acts and to enable counter and dealer transaction services for issuing drivers' licenses, permits, proof of ownership and identification for vehicles.	14.7	479,200
1,511,547	1,315,700	Counter Workstations/Dealer Licensing	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	54.3	1,430,100

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
188,383	202,100	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	7.1	229,600
1,397,936	1,099,100	Mail and Workstation Support	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	27.7	1,393,300
649,511	752,300	Satellite Offices	To provide for collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person at one of the eleven satellite offices relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	27.0	816,800
5,582,761	5,057,600	Total - Licenses and Registrations		133.8	5,898,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		HIGHWAY SAFETY AND FIELD PROGRAMMES			
576,090	473,200	Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	5.1	601,600
1,649,854	1,661,300	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	47.5	2,003,600
1,207,983	914,900	Driver Evaluation	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	20.8	935,200
970,385	1,350,200	Driver Records Processing	Maintains driver records for the Driver Qualifications, Driver Evaluation sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	48.5	1,490,400
707,447	737,600	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.4	796,100
5,111,759	5,137,200	Total - Highway Safety and Field Programmes		136.3	5,826,900

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		MOTOR VEHICLE INSPECTION			
812,201	999,400	Administration	To direct, develop and administer a number of statutory requirements to protect the Province's highway system and to ensure the mechanical fitness of all vehicles using the system.	19.5	1,061,600
624,561	663,900	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	13.0	708,400
1,080,875	1,327,000	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	33.3	1,447,200
572,705	664,500	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	10.0	612,400
3,090,342	3,654,800	Total - Motor Vehicle Inspection		75.8	3,829,600
18,934,396	18,884,000	TOTAL - REGISTRY OF MOTOR VEHICLES		398.5	20,529,900
142,479,405	139,012,500	TOTAL - ORDINARY EXPENDITURE		2,099.4	143,780,500

ACTUAL 1989-90	FORECAST 1990-91	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1991-92
		ORDINARY RECOVERY DETAIL			
		REGISTRY OF MOTOR VEHICLES			
583,947	467,100	Government of Canada	Recoveries received from the Department of Transport respecting implementation of the National Safety Code.		250,000

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
65,928	55,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	52,800
		Transportation -		
114,466,366	115,131,200	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	120,120,300
33,207,460	28,948,000	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	17,099,900
540,945	836,300	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	---
3,600,052	---	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to pg. XV 1991-92 Estimates.	---
2,682,011	8,518,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		5,069,700
---	25,000,000	Less Chargeable to Transportation Trust Fund		35,000,000
149,132,812	111,396,700	Total - Transportation		97,150,500

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		Capital Grants -		
4,902,631	4,349,300	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	5,094,900
2,526,974	6,584,400	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	5,156,400
7,429,605	10,933,700	Total - Capital Grants		10,251,300
		Public Works and Special Projects -		
58,153	40,000	Depot and Office Buildings	Renovations and alterations to various buildings.	420,000
---	---	Sydney River Facility	New facility design.	90,000
720,213	300,000	Miller Lake Facility	Renovations to the sewage treatment plant.	231,000
778,366	340,000	Total - Public Works and Special Projects		741,000
157,406,711	122,725,400	TOTAL - CAPITAL EXPENDITURES		108,195,600

ACTUAL 1989-90	FORECAST 1990-91	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1991-92
		CAPITAL RECOVERY DETAIL		
		Transportation -		
14,435,255	12,493,500	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Highway Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	8,281,500
7,064,119	6,713,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Highway Improvement Agreement.	2,014,800
21,499,374	19,206,500	Total - Transportation		10,296,300
		Capital Grants -		
786,412	928,300	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	1,151,100
347,639	876,100	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	316,200
1,134,051	1,804,400	Total - Capital Grants		1,467,300
22,633,425	21,010,900	TOTAL - CAPITAL RECOVERIES		11,763,600